

25800 | OREGON DEPARTMENT OF EMERGENCY MANAGEMENT

2027-2029 AGENCY REQUEST BUDGET

CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Department of Emergency Management

AGENCY NAME

3930 Fairview Industrial Dr SE, Salem, OR 97302

AGENCY ADDRESS



SIGNATURE

Director

TITLE

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

x Agency Request

_____ Governor's Budget

_____ Legislatively Adopted

BUDGET NARRATIVE

OREGON DEPARTMENT OF EMERGENCY MANAGEMENT
AGENCY NUMBER 25800

Introductory Information	Table of Contents	
	Certification for Agency	
Legislative Action	Legislative Action Workbook	5
Agency Summary	Agency Summary Narrative	6
	1. Budget Summary Graphics	10
	2. Mission Statement & Statutory Authority	13
	3. Agency Strategic Plan	14
	4. Criteria for 2027-29 Budget Development	20
	5. Enterprise IT Project Prioritization	25
	6. Racial Equity Impact Statement (REIS)	28
	7. Program Prioritization	37
	8. Reduction Options	38
	2025-27 Organization Chart	39
	2027-29 Organization Chart	40
Revenues	1. Revenue Forecast Narrative/Graphics	41
	2. Detail of Fee, License or Assessment Revenue Proposed for Increase	51
	3. Detail of Lottery Funds, Other Funds, and Federal Funds Revenue	52
Program Units	Program Unit Organization Chart(s)	
	1. Administration (SCR 100)	90
	2. Pass-Through (SCR150)	146
	3. 9-1-1 Emergency Telephone (SCR 200)	158

	4. OERS & SWIC (SCR 250)	213
	5. Preparedness (SCR 300)	274
	6. Response & Recovery (SCR 350)	348
	7. Mitigation (SCR 400)	404
	8. Public Assistance (SCR 450)	457
	9. Oregon Disaster Assistance (SCR 490)	491
	10. Bond Debt Service (SCR 500)	512
Capital Budgeting	Financing Agreements & COPs	525
Special Reports	IT Strategic Plan (required for agencies w/ 50 FTE or More)	526
	Annual Performance Progress Report	541
	Audit Response Report	558
	Affirmative Action Report	562
	Supervisory Ratio	581

25800 | Oregon Department of Emergency Management

Agency Contact: Donna Haole Valenzuela
Date Submitted: ARB Budget Doc
CFO Analyst: Sione Filimoehala

LEGISLATIVE ACTION WORKBOOK				
Session / Eboard	**Month (Eboard only)**	**Year**	**Bill Number**	**Short Description of Action Taken**
83rd OLA 2025 Regular Session		2025	HB 2581	State Resilience Officer all-hazards responsibility
83rd OLA 2025 Regular Session		2025	HB 5006	SPIRE bond repayment, budget adjustments
83rd OLA 2025 Regular Session		2025	SB234	Delays Transfer of OERS Watch from OSP to OEM (Oregon Laws 2025, Chapter 408)
83rd OLA 2025 Regular Session		2025	SB 823	OEM Fleet Authority (Chapter Law 229, 2025 Laws)
83rd OLA 2025 Regular Session		2025	SB 826	Transfers SWIC duties, functions and powers to OEM (Chapter Law 412, 2025 Laws)
83rd OLA 2025 Regular Session		2025	SB 837	SERV-OR Volunteer Registry Expansion
83rd OLA 2025 Regular Session		2025	SB 5550	Stockpile 2023-25
83rd OLA 2025 Regular Session		2025	SB 5505	SPIRE 2025-27
83rd OLA 2025 Regular Session		2025	HB 5506	Harney County infrastructure repairs
83rd OLA 2025 Regular Session		2025	SB 5517	Agency Budget 2025-27 (Chapter Law 423, 2025 Laws)
e-Board	February 2026	2026	HB 4033	ORVID Volunteer Database Authority (Oregon Laws 2026, Chapter 106)
e-Board	February 2026	2026	HB 4121	Grant Accounts, Disaster Recovery Authority (Oregon Laws 2026, Chapter 114, Effective 1.1.2027)
e-Board	February 2026	2026	HB 5204	NG911, EMAC (Oregon Laws 2026, Chapter 129)

OREGON DEPARTMENT OF EMERGENCY MANAGEMENT

Agency Overview

The Oregon Department of Emergency Management (OEM) was created in 2021 to coordinate, maintain, and collaborate with partners in support of the Governor's statewide emergency services system. Through this system, OEM manages the emergency needs of Oregon in coordination with local emergency management organizations. OEM also coordinates with partners from all levels of government, tribal nations, non-governmental organizations, and private sector businesses to synchronize efforts and ensure the state leverages all available resources. This supports the state's ability to prevent, prepare for, respond to, recover from, and mitigate against, all types of emergencies including wildfires, flooding, civil disruptions, winter storms, earthquakes, and tsunamis.

OEM's efforts focus on strengthening Oregon's overall resilience. OEM develops and maintains systems and structures that enable opportunities for collaboration before, during, and after specific incidents or large planned events; the outcome is improved response and recovery efforts. Additionally, OEM's coordination defines clear roles and responsibilities for local and state agencies so that essential functions and critical services are planned, coordinated, and effective following a disaster.

OEM also plays a significant role in emergency communication in Oregon. This includes funding and technology support for 9-1-1 call taking centers throughout the state through the 9-1-1 Emergency Program, alert and warning and evacuation notification support through the Statewide Interoperability Coordinator Program and serving as the notification point for those requesting emergency assistance from state agencies through the Oregon Emergency Response System program. This work ensures public safety through timely and accessible information for members of the public, first responders, emergency managers, and state agencies involved in emergency response.

OEM's work is organized into the following budget divisions:

Administration Program provides overall leadership and direction to the agency and provides the essential business services needed for the other parts of the agency to fulfill their mission. Administration is organized into the Director's Office, the Strategic Communications and Partnerships (SCP) section, and the Business Services and Compliance Division. The Administration Program strengthens the State of Oregon's overall emergency preparedness by coordinating and providing intragovernmental, non-governmental, and private sector partners with the opportunities to collaborate on emergency preparedness and emergency response efforts, leading to planned, coordinated, and collaborative responses to emergencies and disasters.

Pass-through Program provides funding to the Civil Air Patrol, transferred to OEM via House Bill 5517 (2025).

State 9-1-1 Program administers the state's 9-1-1 emergency communication system. The program receives 9-1-1 excise tax of $1.25 per month per landline and wireless device capable of accessing 9-1-1 services, or $1.25 per retail transaction for prepaid wireless telecommunications services. This tax is distributed quarterly to the 40 Public Service Answering Points (PSAPs) across Oregon who are responsible for providing primary 9-1-1 services. The State 9-1-1 Program also maintains and supports the statewide system for delivery of 9-1-1 emergency calls for service from the public to Oregon's PSAPs. The State 9-1-1 Program works with the public safety community, local governments, state partners, the Federal Communications Commission, and other national organizations to plan for the capability of answering a 9-1-1 call for help from any device, anywhere, anytime.

Oregon Emergency Response System (OERS), operated by the Oregon Emergency Communications and Coordination Center (OEC3), is the enterprise-wide notification system for reporting emergencies and incidents, requesting state resources and assistance, and monitoring threats and hazards to the state. OEC3 operates 24 hours a day, 365 days a year, and provides a resilient communications hub for the state. Additionally, OEC3 serves as the Oregon state warning point for the National Alert and Warning System (NAWAS), providing early warning to the state and local jurisdictions during times of critical emergencies such as earthquakes and tsunamis or in the event of an attack against the nation by a foreign power. OEM assumed responsibility for these functions on July 1, 2026, after the program transferred over from the Oregon State Police.

Statewide Interoperability Coordinator (SWIC) program leads statewide initiatives across the public safety communications ecosystem including public safety broadband, land mobile radio (LMR), 9-1-1, and alerts and warnings. The program is responsible for issuing alerts, warnings, and notifications through the OR-Alert system on behalf of county or state agencies when requested and as necessary. These efforts play a crucial role in ensuring the effectiveness of public safety communication systems in Oregon. They help create a cohesive statewide communications infrastructure. The SWIC program also provides emergency communications support through the State's Emergency Coordination Center as part of Emergency Support Function 2 (Communications).

Preparedness implements programs, training and funding opportunities to increase Oregon's readiness for disasters and to reach FEMA's national preparedness goal. Preparedness programs follow the integrated preparedness cycle of planning, organizing/equipping, training, exercising, evaluating, and improving is a

continuous process that ensures the regular examination of ever-changing threats, hazards, and risks. The Preparedness program administers multiple federal grant programs including the Homeland Security Grant Program, Emergency Management Performance Grant, Non-Profit Security Grant Program, and others. The program also administers the State Preparedness and Incident Response Equipment (SPIRE) grant program, which provides equipment to local governments and other recipients for emergency preparedness.

Response & Recovery directs statewide emergency operations, supports communities through response and recovery, and coordinates support and guidance to local and Tribal emergency management partners across all phases of emergencies and disasters. It is responsible implementing Oregon's Emergency Operations Plan and Disaster Recovery Plan, leading incident planning, and maintaining strategies, action plans, and situational analyses that ensure a coordinated and effective response and recovery when crises occur. It also includes the Regional Coordination team, who provide support to emergency managers in all 36 counties and nine federally recognized Tribes in Oregon across seven dedicated regions.

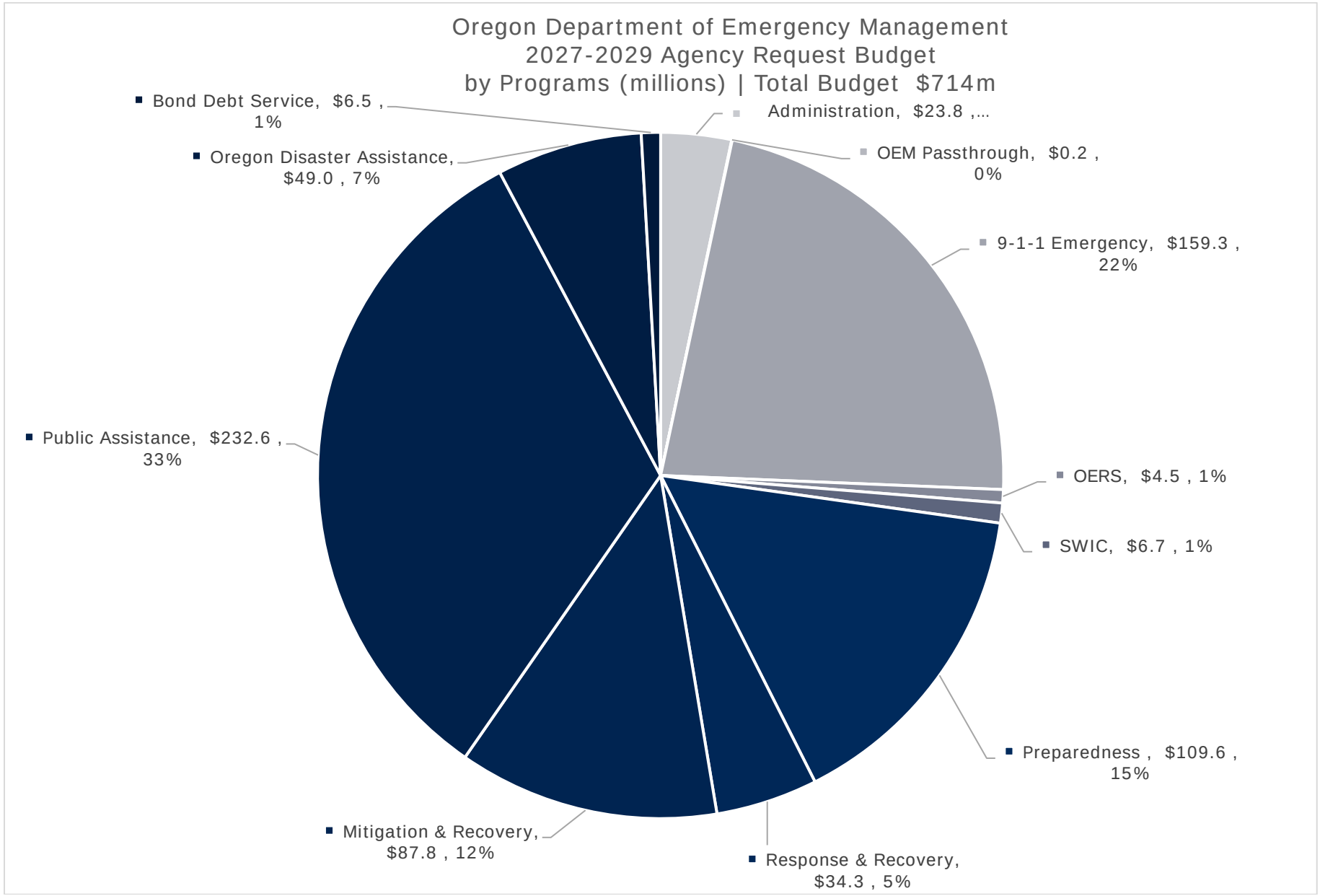
Mitigation leads statewide efforts to reduce long-term risk from natural hazards. Responsibilities include supporting communities in identifying, planning, and implementing strategies that reduce disaster losses. Mitigation passes through FEMA grants for the Hazard Mitigation Grant Program (HMGP), Building Resilient Infrastructure and Communities (BRIC), and Flood Mitigation Assistance (FMA) to local governments in Oregon. These programs fund cost-effective projects such as seismic retrofits, flood mitigation, defensible space, and property acquisition to reduce future disaster costs and impacts. FEMA may also introduce new programs that are part of the HMA suite of grants. The program also coordinates the development of Oregon Natural Hazards Mitigation Plan (NHMP), which provides statewide and regional information on the natural hazards most likely to occur in the state with the goal of reducing the impacts of natural hazards on people, property, and the environment, as well as mitigation planning and technical assistance to state, local, Tribal, and territorial partners.

Public Assistance administers federal assistance to help governments and (in certain circumstances) non-profits rebuild in response to Presidentially declared disasters. In coordination with FEMA, the Public Assistance performs damage assessments, prepares disaster declarations, applies for federal Public Assistance, and manages the projects if a disaster declaration is approved all the way through to payment. The Program also coordinates statewide recovery planning pursuant to ORS 401.052 and is responsible for the development and maintenance of the Oregon Disaster Recovery Plan under the authority of ORS 401.

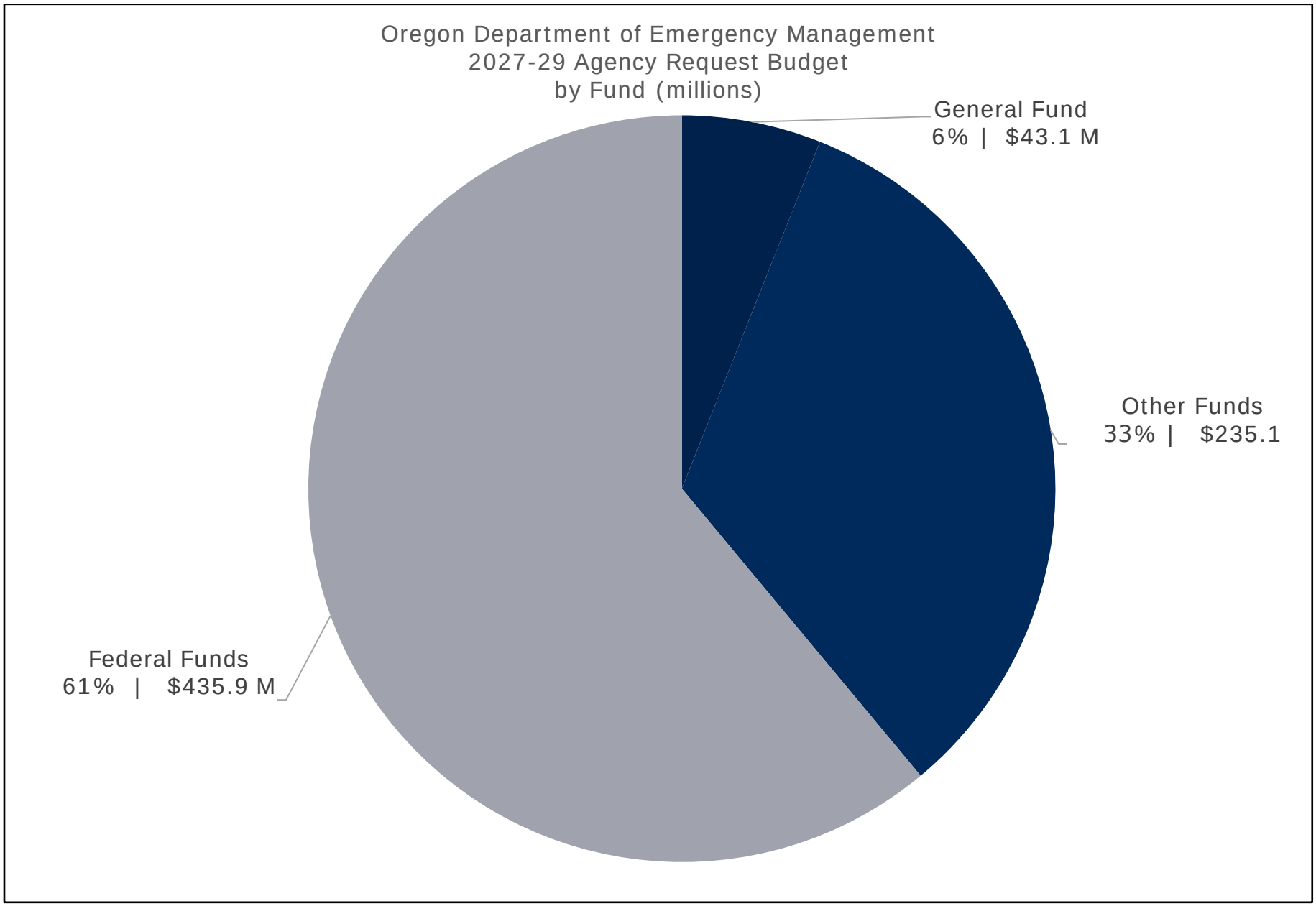
Oregon Disaster Assistance This program includes numerous statutory funds that OEM uses to manage its finances, including the Oregon Disaster Assistance Fund, the Pre-Disaster Mitigation Fund, the Disaster Response Fund, the Local Disaster Assistance Loan & Grant fund, and Emergency Management Coordination Authority.

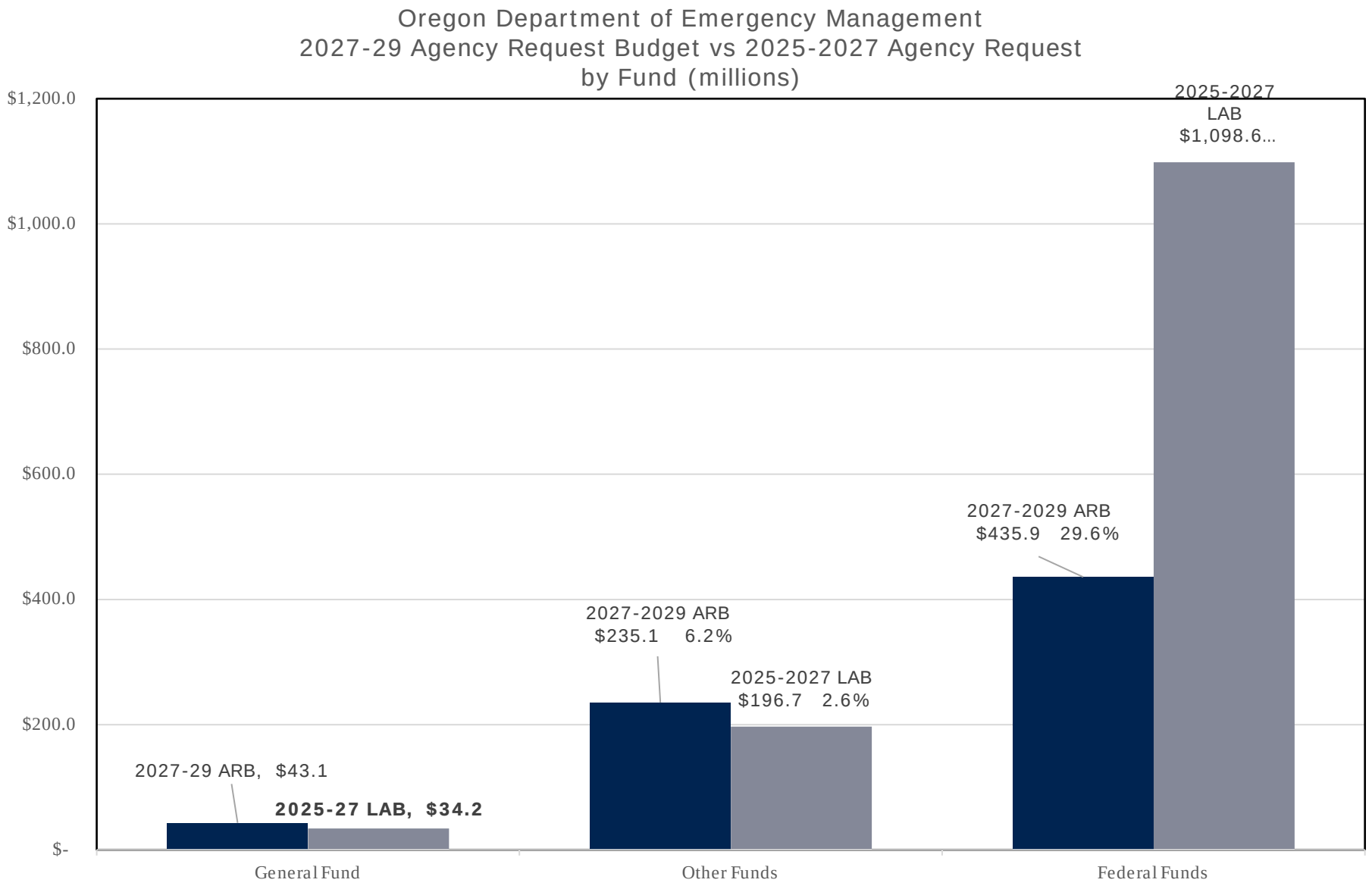
Bond Debt Service provides funding to make payments on principal, interest, and financing costs for debt on bond issuances used to fund State Preparedness and Incident Response Equipment grants. These grants fund the distribution of emergency preparedness equipment to eligible applicants.

OREGON DEPARTMENT OF EMERGENCY MANAGEMENT



OREGON DEPARTMENT OF EMERGENCY MANAGEMENT




Oregon Department of Emergency Management
2027-29 Agency Request Budget vs 2025-2027 Agency Request
by Fund (millions)
$1,200.0
$1,000.0
$800.0
$600.0
$400.0
$200.0
$-
2025-2027 LAB $1,098.6...
2027-2029 ARB $435.9 29.6%
2027-2029 ARB $235.1 6.2%
2025-2027 LAB $196.7 2.6%
2027-29 ARB, $43.1
2025-27 LAB, $34.2
General Fund
Other Funds
Federal Funds

Mission Statement and Statutory Authority

Mission Statement Lead collaborative, statewide efforts to support Oregon's communities before, during and after emergencies.

Statutory Authority

Oregon Revised Statutes (ORS) Chapter	Title Summary
Chapter 401	Emergency Management & Services
Chapter 402	Emergency Mutual Assistance Agreements
Chapter 403	Public Communications Systems
Chapter 404	Search & Rescue

Agency Strategic Plan

The Oregon Department of Emergency Management (OEM) is committed to preparing Oregon for all hazards and coordinating effective response and recovery operations that support communities across the state. OEM's work spans preparedness, mitigation, response, and recovery activities designed to reduce risk to life, property, and the environment through a proactive and coordinated whole community approach. This strategic direction is grounded in the agency's mission to lead collaborative statewide efforts that ensure the capability to get help in an emergency and protect Oregonians regardless of the cause of disaster

The program is responsible for coordinating and facilitating emergency planning, preparedness, response and recovery activities with the state and local emergency services agencies and organizations and shall make rules that are necessary and proper for the administration of ORS 401 as follows:

- Coordinate the activities of all public and private organizations specifically related to providing emergency services within this state.
- Maintain a cooperative liaison with emergency management agencies and organization of local governments, other states, and the federal government.
- Have such additional authority, duties and responsibilities authorized by ORS 401.015 to 401.105, 401.260 to 401.325 and 401.355 to 401.580 or as may be directed by the Governor.
- Administer grants relating to emergency program management and emergency services for the state.
- Provide for, and staff, a State Emergency Operations Center (ECC) to aid the Governor and the office in the performance of duties.
- Serve as the Governor's authorized representative for coordination response activities and managing the recovery process.
- Establish training and professional standards for local emergency program management personnel.
- Establish task forces and advisory groups to assist the office in achieving mandated responsibilities.
- Enforce compliance requirements of federal and state agencies for receiving funds and conducting designated emergency functions.

OEM's equity vision of a statewide equitable culture of preparedness emphasizes empowering Oregon's diverse communities to thrive even in times of crisis. This vision is supported by the agency's five core values which were updated in 2026: Service, collaboration, communication, integrity, and leadership. These values guide how OEM partners

with local governments, Tribes, state agencies, private industry, and community-based organizations and how it supports its internal workforce in achieving operational excellence.

The agency's Equity Vision Statement further anchors OEM's work in the principle that all Oregonians must have just and consistent access to resources, opportunities, and support across the entire disaster lifecycle. This commitment directs OEM to ensure that historically marginalized and underserved communities can prepare for, respond to, and recover from disasters—while ensuring their lived experiences inform the way OEM operates and makes decisions
OEM's strategic environment is shaped by significant external pressures identified through a PESTLE analysis. These include reductions in federal preparedness grants, fluctuations in Oregon's economic growth, shifting population demographics, an aging workforce, technological fragmentation, unfunded mandates, and an evolving threat landscape that includes wildfires, drought, earthquakes, and climate-driven hazards. These factors underscore the need for strong statewide coordination, modernized systems, and equitable service delivery.

An internal SWOT analysis further highlights OEM's strengths including a state-of-the-art Emergency Coordination Center, strong mission alignment among staff, robust GIS capabilities, and dedicated partnerships across the whole community. At the same time, OEM faces challenges stemming from its status as a newly established standalone department, lack of mature policies and procedures, uneven accessibility resources, outdated information technology, and recruitment and retention constraints. Opportunities include developing emerging leaders, strengthening partnerships, pursuing legislative support, and modernizing grant and crisis management systems. Threats include unfunded mandates, an increasingly complex threat environment, partner trust issues, and enterprise-wide coordination barriers that slow decision-making.

In response to these conditions, OEM's 2023–2026 Strategic Plan outlines a comprehensive transformation agenda across four strategic pillars:

1. **Accountability** – Building a compliant and responsible agency with transparent policies, effective internal and external communications, strong personnel management, and clear compliance structures. Objectives include improving transparency in budget processes, establishing documented agency structure, and creating consistent decision-making and communication practices
2. **Equity and Service** – Establishing a culture of excellence rooted in Inclusion, Diversity, Equity, and Accessibility (IDEA) and high-quality customer service. OEM will standardize expectations for service delivery, develop customer service guidance and training, and ensure communications are accessible to the whole community
3. **Modernization** – Prioritizing modern, integrated systems that streamline operations and enable effective data and information management across the agency. This includes creating inventories of tools and systems,

modernizing data structures, developing IT governance, standardizing document management, and improving internal and external communication platforms

4. **Readiness** – Cultivating and retaining a workforce capable of effective blue-sky and grey-sky operations. OEM will strengthen succession planning, enhance internal training and exercises, formalize workforce development pathways, document essential roles and responsibilities, and build a human resources structure that supports long-term agency capacity

These strategies are operationalized through a detailed Strategic Action Plan that spans 2023–2026, outlining specific actions, ownership, partner engagement, timelines, and effort ratings. OEM will monitor progress using Key Performance Measures tracked through a SharePoint and PowerBI-enabled dashboard, ensuring transparency and continuous improvement.

The Oregon Department of Emergency Management's strategic plan for 23-26 focused on transforming the department into an accountable organization that values equity and customer service supported by modern integrated systems and a ready and resilient workforce. Nested within this plan and corresponding Information Technology Strategic Plan is the need for upgrades to OEM Data and Systems Management. OEM seeks additional funding to support the stand-up of the Oregon Emergency Coordination and Communication Center (OEC3) which was stood up in July 2026 without the baseline funding needed for its operation and management in the amount of $273k. OEM also seeks additional funding for data tools that replace legacy systems, such as OpsCenter, that lack the accessibility and resiliency needed to counter and prepare for modern day disaster, projected costs for this replacement is $2.5 million. Fully funded investments in technology to include artificial intelligence tools will support State Agencies currently struggling in Emergency Support and Recovery functions outlines in the Comprehensive Emergency Management Plan.

The 27-30 OEM Strategic plan will be focused on the external operations of emergency management to ensure statewide readiness. State readiness includes funding for newly established grant programs (HB 4121 from the 2026 session) for state preparedness, public assistance, individual assistance programs. OEM recommended investment for these programs totaling approximately $42 million. Established in law in January 2027 these grants will enable the state of Oregon to provide immediate supplemental assistance to victims of disaster and resource local emergency management providing them with the funding for personnel, equipment and training needed to prepare for disaster as well as improvements to state and local alert and warning- thus filling a gap left by federal assistance. Without directed and sustained funding to these accounts the distribution of funds to communities impacted by disaster will inevitably be delayed contributing to human suffering in every instance. OEM also seeks funding and legislation to support the

establishment and state funding for a Non-profit Security Grant that would support for local non-profit physical security enhancements expanding the scope of eligibility beyond the capacity and terms of federal funding. Further to expand the capacity of the state to support all victims of disasters OEM supports the strategic goals of the Governor's Plan for a Resilient Oregon which includes funding Community Organizations Active in Disaster, Voluntary Organizations Active in Disaster, Long Term Recovery Groups, Centers for Independent Living, and other regional coordinating organizations, projected at $5.5 million, as well as funding efforts to improve accessibility for all alert and warning communications, projected at $400,000.

The details of OEM specific needs in addition to the current budget are contained within the individual program budgets with additional funding details available as needed.

Together, these strategic commitments position OEM to meet Oregon's evolving emergency management needs while strengthening statewide preparedness, response coordination, equitable service delivery, and organizational resilience. The Strategic Plan provides a clear foundation for budget development, resource prioritization, and performance expectations that support a more resilient and prepared Oregon.

Throughout this strategic planning lifecycle OEM advanced organizational readiness and strategic execution across the enterprise. The agency established an OEM Project Portfolio to complement the DAP and delivered strategic plan trainings and exercises; expanded whole-community outreach; and conducted section-level strategic planning workshops spanning mitigation, response and recovery, and OERS. OEM redesigned its mission, vision, and values, evaluated and expanded key performance measures, and integrated the agency strategic plan with the IDEA plan. Workforce resilience was strengthened through the OEM Health and Wellness Plan, and performance evaluations were updated by expanding PAFs to incorporate DEI considerations. Staff capability and institutional knowledge were supported through the launch of the OEM Learning Library, and 911 outreach and engagement were enhanced. A Tribal Engagement Policy was developed, with implementation contingent on completion of tribe-specific plans. OEM also partnered with Team Oregon Build, an Oregon Department of Education-funded initiative, to add preparedness education to statewide student construction camps, aligning workforce development with housing priorities. Policy development, records retention schedules and processes, and ECC roles and responsibilities training were advanced to reinforce operational clarity and compliance.

OEM's commitment to inclusion, diversity, equity, and accessibility was reflected in IDEA-focused training and professional development for staff and leadership, supported by weekly IDEA drop-in hours for consultation and

problem-solving. Employee feedback mechanisms were instituted to strengthen organizational resilience, and Employee Resource Groups were launched to foster inclusion, engagement, and belonging. An IDEA lens was embedded in federal grant scoring and review processes, and the Equity Officer was integrated into ECC activations to ensure equity considerations inform incident management. Whole-community preparedness programming for people with disabilities and individuals with access and functional needs expanded alongside ongoing coordination calls with nonprofit partners and members of marginalized and hard-to-reach communities. Accessibility and language access were embedded across public engagement practices, and a new Language Access Policy with attendant standard operating guidelines reached its final development stage.

Technology and data modernization progressed through the formation of the IT Governance Committee, appointment of an agency data coordinator and lead data steward, and submission of the first partial data inventory to the State's Open Data Program. OEM developed its GIS strategy, updated the IT Disaster Recovery Plan, and achieved improved ratings in the CIS controls audit from DAS EIS CSS and in the DAS EIS maturity assessment. The agency modernized asset inventory management using newer software, implemented the first grant in the new grants management system, and replaced out-of-date workstations to improve productivity and security.

OEM faces several challenges that will shape the next iteration of planning and investment. The current strategic plan does not fully encompass all bodies of work, particularly SWIC, OERS, mitigation, public assistance, response, and recovery; engagement with tribes and external partners has been limited; misalignment persists among strategies, goals, and objectives across agency plans; and key performance measures in adjacent plans are not consistently tracked or monitored. The existing plan has been weighted toward establishing internal structural foundation to prepare OEM as a stand-alone agency, and future iterations will place greater emphasis on external, mission-facing objectives. In the IDEA domain, varying levels of comfort and readiness across the agency have led to decentralized activities without consistent alignment or documentation, while heightened legal actions and rhetoric at the federal level introduce uncertainty for implementation, funding alignment, and public messaging. On the IT front, OEM contends with competing priorities, unclear or difficult-to-measure KPMs, resiliency gaps in systems and infrastructure, limited resources for strategy and project management, and ongoing funding constraints. These conditions underscore the need for targeted investments to strengthen strategic coherence, equity integration, technological resiliency, and measurable outcomes across the enterprise.

Looking ahead, OEM will refine and align its strategic planning to fully encompass SWIC, OERS, mitigation, public assistance, response, and recovery while deepening partnerships with Tribes and external stakeholders to strengthen whole-community preparedness. The agency will mature IDEA implementation by standardizing documentation across

sections, embedding equity and accessibility metrics in performance dashboards, launching the Language Access Policy and associated operating guidelines, and expanding programming for people with disabilities and those with access and functional needs. OEM will also advance technology resiliency and data governance through strengthened IT project management capacity, continued disaster recovery investments, integrated GIS capabilities, and expanded participation in the State's Open Data Program. Operationally, the agency will enhance ECC readiness, elevate compliance and grants administration, and invest in workforce development and wellness. These efforts will be paired with clearer, measurable KPMs and regular reporting to ensure accountability, demonstrate return on investment, and guide targeted funding requests that sustain statewide emergency management capabilities.

LFO KPMs

Overall performance is strong across customer service and audit accountability, with ten KPIs exceeding their 2025 targets and four not meeting benchmarks. Customer Satisfaction measures—accuracy (96%), availability (96%), expertise (99%), helpfulness (99%), overall (96%), and timeliness (98%)—all surpass the 80% target, indicating a consistently high-quality service experience. Audit accountability is performing at 100% against a 75% target, and emergency information equity actions such as alternative language press releases and captioning/ASL in briefings are also at 100%, exceeding targets of 90% and 75% respectively. Employee engagement stands at 57%, above the 50% target.

Areas requiring attention include statewide exercise participation (39% vs. 85% target), state response and recovery capabilities (29% vs. 50% target), statewide 9-1-1 jurisdiction plan compliance (85% vs. 90% target), and WCAG web accessibility compliance (83% vs. 90% target). These gaps highlight the need for targeted investment in partner participation and capability building, accessibility improvements, and finalizing jurisdiction plan reviews to reach NG911 reliability goals. Significant changes were made to the suite of LFO KPMs in 2026 to adjust for unmitigable factors impeding achieving benchmarks, primarily due to resource constraints and lack of funding.

Criteria for 2027-2029 Budget Development

OEM's 2027-29 Agency Request Budget was developed in the context of the agency's strategic position within the state enterprise. OEM's 2027-29 ARB focuses on continuing to make progress towards our strategic goals and implement legislation passed during the 2025 and 2026 legislative sessions while conforming to the direction found in DAS' 2027-29 Budget and Legislative Concept Instructions to limit new requests, with few exceptions, to those that can be supported within existing resources. The criteria used to develop the 2027-29 budget proposal include the following plans and documents:

- OEM's 2023-25 Strategic Plan
- OEM's Inclusion, Diversity, Equity and Accessibility (IDEA) Plan 2024-26
- OEM's 2025-27 IT Strategic Plan

OEM's 2023-25 Strategic Plan serves as the foundation for our ongoing development as an agency and for further planning efforts, such as the IT Strategic Plan and IDEA Plan. The four major strategies from the Strategic Plan include Accountability, Equity and Service, Modernization, and Readiness. Each of the packages for which we are requesting funding can be traced to elements of these planning efforts, as described below:

Continuing the **Next Generation 9-1-1** project (POP 101) is identified in OEM's 2025-27 IT Strategic Plan and our 2026-27 GIS Strategy as a major initiative for the agency. Next Generation 9-1-1 also addresses the Modernization, Readiness and Service strategies of the 2023-25 Strategic Plan. This initiative will transition legacy analog systems to a digital, IP-based platform that enhances the accuracy and speed of call routing, enables multimedia data sharing, and improves interoperability between 9-1-1 call centers.

The **Strengthen OERS Staffing** request (POP 106) is directly linked to the Readiness and Service strategies of our strategic plan. The package requests additional staff to ensure adequate staffing for the 24-7 call taking responsibilities of the Oregon Emergency Response System. OERS is one of the primary points of contact for anyone requesting help from the State of Oregon during an emergency. Adequate staffing will ensure OERS call-takers continue to provide a high level of customer service and maintain readiness for grey-sky days.

The **ORVID** package (POP 104) is in response to legislative direction in House Bill 4033 (2026), which transferred the Oregon Volunteers in Disasters (ORVID) database from the Higher Education Coordinating Commission to OEM. This package continues funding

The **EMAC package (POP 105)** requests non-limited expenditure authority to make payments to multi-state partners for assistance rendered under the Emergency Management Assistance Compact. This change will greatly improve OEM's customer service to state and local partners in alignment with the Service component of our strategic plan (as well as the Governor's direction to state agencies) by ensuring there aren't delays in payments due to a lack of budgetary authority.

The **SPIRE request (POP 100)** requests $10 million in bond funds to purchase emergency management equipment on behalf of local governments. This contributes to the Readiness strategy by ensuring local emergency managers (and by extension, the state of Oregon) have the equipment they need to respond to disasters that may arise.
OEM will continue to work closely with the Governor's Office and DAS to ensure that its budget addresses OEM's strategic goals in alignment with the Governor's policy agenda and statewide constraints.

Environmental Factors

Factors that aid the achievement of desired results:

1. Ability to fully leverage General Fund dollars to better maximize available federal investments, enable current agency position authority and create adequate staffing levels to service ongoing and increasing demands for disaster preparedness, mitigation, response and recovery in Oregon.
2. Ability to identify and address current systemic inequities for marginalized populations throughout Oregon while ensuring equitable access to life safety resources.
3. Increased staffing to support local and tribal communities with disaster preparedness, mitigation, response and recovery.

Factors that hinder achievement of desired results:

1. Insufficient State General Fund to fully leverage available emergency federal funding.
2. Insufficient State General Fund to fully support agency internal business functions, investment or the inability of OEM to retain federal funding that is frequently delayed beyond budget cycles to support program improvements and staffing.
3. Many positions are limited in duration rather than permanent, which affects the ability of the agency to hire and retain staff and maximize staff experience during increased operational tempo which is projected to continue increasing demands placed on OEM to assume increasing future workloads.
4. Frequence of events has created burnout across the EM (emergency management) field and stresses the ability to hire and retain qualified personnel.

5. Federal uncertainty regarding federal funding and the lack of state funding options for local emergency management.

Agency Initiatives

The Oregon Department of Emergency Management entered the 2025 to 2027 biennium as a stand-alone department with a clear mission under ORS 401 through ORS 404 to plan, prepare, prevent, mitigate, and manage emergencies and disasters that threaten the lives and property of Oregonians and visitors. Building on recent progress, OEM's strategic planning, inclusion and accessibility initiatives, technology modernization, and operational enhancements have strengthened organizational readiness and service delivery across the state.

Strategic plan work established the OEM Project Portfolio as a companion to the Departmental Action Plan, delivered agency wide strategic plan training and exercises, expanded whole community outreach, and hosted section level planning workshops across mitigation, response and recovery, and OERS. The agency redesigned its mission, vision, and values, evaluated and expanded key performance measures, and integrated the strategic and IDEA plans to ensure equity and accessibility are embedded in operational priorities. Workforce resilience advanced through the OEM Health and Wellness Plan, and performance evaluations were updated by expanding personnel action forms to include DEI considerations. Institutional knowledge and capability were supported by launching the OEM Learning Library, and 911 outreach and engagement were strengthened statewide. OEM developed a Tribal Engagement Policy with implementation tied to completion of tribe specific plans, and partnered with Team Oregon Build, an Oregon Department of Education funded initiative, to integrate preparedness education into student construction camps that address community housing needs and support the Governor's housing priority. Policy development accelerated, records retention schedules and processes were formalized, and training on ECC roles and responsibilities reinforced operational clarity and incident readiness.

OEM advanced inclusion, diversity, equity, and accessibility through targeted training and professional development for staff and leadership, weekly drop-in hours for equity and accessibility consultation, and new employee feedback mechanisms to strengthen organizational resilience. Employee Resource Groups were launched to foster inclusion, engagement, and belonging. An IDEA lens was embedded in federal grant scoring and review, and the Equity Officer was integrated into ECC activations so that equity considerations inform incident management. Whole community preparedness programming expanded for people with disabilities and individuals with access and functional needs, supported by ongoing coordination calls with nonprofit partners and members of marginalized and hard-to-reach communities. Accessibility and language access were embedded across public engagement practices, and a new Language Access Policy with standard operating guidelines reached its final development stage.

Technology modernization progressed through the formation of the IT Governance Committee, appointment of an agency data coordinator and lead data steward, and submission of the first partial data inventory to the State Open Data Program. OEM developed an agency GIS strategy, updated the IT Disaster Recovery Plan, and improved ratings in the CIS controls audit from DAS EIS CSS and in the DAS EIS maturity assessment. Asset inventory management was modernized using newer software, the first grant was implemented in the new grants management system, and out of date workstations were replaced to improve productivity and security. In parallel, NG911 work advanced to create a more robust and responsive public safety network by strengthening reliability and redundancy, accelerating jurisdiction plan reviews, and modernizing systems that support call routing, data integration, and service continuity.
Operationally, OEM implemented OEC3, establishing a 24/7/365 capability for the Oregon Emergency Response System. This round-the-clock posture ensures continuous alerting, coordination, and escalation pathways for incidents, improves time to action for statewide notifications, and enhances the ability to synchronize state, local, Tribal, and private sector response. OEM also launched an EMAC cohort to build resilience and expand access and utilization of the Emergency Management Assistance Compact throughout Oregon. The cohort standardizes training on EMAC processes, develops regionally distributed points of contact, and promotes pre incident readiness including mission request templates, cost tracking guidance, and after action learning to accelerate resource mobilization to and from other states during major incidents. By normalizing EMAC engagement for local jurisdictions and state agencies, the cohort increases the speed and reliability of interstate mutual aid while strengthening Oregon's capacity to support partners when in state capabilities need augmentation.

With these successes as a foundation, OEM is using the 2025 to 2027 biennium to deepen whole community partnerships, complete and implement the Language Access Policy and its operating guidelines, expand programming for people with disabilities and those with access and functional needs, and refine performance measurement and reporting to strengthen accountability and demonstrate return on investment. The agency will continue advancing IT resiliency, data governance, GIS integration, disaster recovery capabilities, and ECC readiness; elevate compliance and grants administration; and invest in workforce development, wellness, and learning resources. Public engagement will grow through expanded 911 outreach and the continuation of preparedness education with Team Oregon Build, while OEC3, NG911 modernization, and the EMAC cohort sustain a resilient operational posture that supports rapid, equitable, and interoperable emergency management across Oregon.

Oregon, along with 3 other states within FEMA Region X, utilizes an organizational structure that collocates emergency management functions. This structure allows for seamless coordination and collaboration among Oregon's critical disaster planning, response, and recovery organizations. OEM maintains focus on operational coordination and the

establishment and maintenance of state-wide situational awareness during emergencies and disasters through the State ECC, while also ensuring the emergency notification process has a robust 9-1-1 communications infrastructure capable of supporting emerging and future technologies. OEM's forward-leaning posture and continuous evaluation of process and practice ensure Oregon is well positioned to coordinate the response to, and recovery from, disasters regardless of cause. In support of OEM's primary ECC management role, efforts remain underway to review and refine state-level emergency management plans like Emergency Operations Plan and the State Recovery Plan while also providing technical support and subject matter expertise to local, tribal, non-profit, private sector, and state partners to ensure robust and effective plans exist, and are practiced, statewide. These concerted efforts, when done correctly, results in returning dollars to the local level.

State Owned Buildings and Infrastructure

Not Applicable

IT Strategic Plan

OEM, in alignment with its mission and values, requires that IT maintains an environment that is highly adaptable to the changing requirements and ever evolving needs for responding to critical disasters. IT is therefore adopting the EIS framework for "Cloud Forward" where cloud resources through the state data center services. Software as a Service (SaaS) vendor application will be prioritized solutions. IT prioritized projects include: migrating OEM onsite systems to the state data center services providing a more resilient environment for OEM applications, implementation of a formal grants management system to replace the current manual processes for managing many complex grant programs, replacement of the crisis management system that is critical to responding to crisis in Oregon and providing the services needed in emergencies, and a learning management system that will allow OEM to provide proper training documentation and accreditation for the training provided. These state-wide initiatives are for the betterment of, and in partnership with, our state, local, private, tribal, and federal partners.

Enterprise IT Project Prioritization | 2027-29			Example Project	Next Generation 9-1-1	OpsCenter Replacement	Genasys
	TOTAL PROJECT SCORE (0-100)		100	98	96	98
CRITERIA	WEIGHT	SCORING GUIDE				
Strategic Alignment	25%	WEIGHTED SUBTOTAL	7.50	7.50	7.50	7.50
Alignment to Strategic Plans • Does this investment align with and support the vision, goals, and guiding principles outlined in the **EIS Strategic Framework**? • Does this investment align with and support the **agency's IT and business strategic plans**, including strategies for modernizing legacy systems?		**3 - Explicitly aligned and measurable impacts** **2 - Somewhat aligned but no measurable impact** **1 - Partially aligned but no measurable impact** **0 - No alignment or measurable impact**	3	3	3	3
Technology Best Practices	25%	WEIGHTED SUBTOTAL	7.50	7.50	7.50	7.50
Align with Technology Best Practices and Priorities • Does this investment align with and support the following enterprise information technology priorities? - **Information Security** Does this investment improve the security and resilience of the state's systems? - **Modernization Playbook:** Optimizing service delivery through resilient, adaptive, secure, and customer-centered digital transformation. Does this investment optimize service delivery to the public and/or internally by modernizing agency-specific and cross-agency systems? Does this investment involve or promote the use of shared systems? Does this investment use commercially available systems or software? - **Oregon's Data Strategy: Unlocking Oregon's Potential.** Leveraging data as a strategic asset. Does the investment improve data analysis, data quality, information-sharing, decision-making, and ethical use? For system modernizations that include data or data systems, has the agency evaluated the current data being collected, its overall quality, and a migration approach if relevant? Has there been evaluation of the data contained within the system to see if changes need to be made to the data collection itself? - **Cloud Forward: A Framework for Embracing the Cloud in Oregon.** Enabling Oregon to conduct 75% of its business via cloud-based services and infrastructure		**3 - Fully aligned; strongly enhances position** (all applicable criteria addressed) **2 - Mostly aligned; greatly enhances position** (most applicable criteria addressed) **1 - Partially aligned; somewhat enhances position** (some applicable criteria addressed) **0 - Not aligned; no change** (no or very few applicable criteria addressed)	3	3	3	3

Enterprise IT Project Prioritization | 2027-29			Example Project	Next Generation 9-1-1	OpsCenter Replacement	Genasys
	TOTAL PROJECT SCORE (0-100)		100	98	96	98
CRITERIA	WEIGHT	SCORING GUIDE				
People and Business-Centered Approach	25%	WEIGHTED SUBTOTAL	7.50	7.50	7.50	7.50
People-Centered Approach Supporting Diversity, Equity and Inclusion •Does this investment align with and support the State of Oregon, Diversity, Equity, and Inclusion (DEI) Action Plan: A Roadmap to Racial Equity and Belonging, the sponsor's agency-specific Racial Equity Plan, and ethical use of data—investing in data justice and representation, visibility, and ethics to serve all Oregonians? Prompting questions to consider are: ◦Does this investment put people first—the people who rely on essential services and those working to provide those services? ◦Does this investment improve equitable access to services, programs, and resources, or make the agency's overall service portfolio more accessible or usable for diverse populations? ◦Does the agency intend to strengthen public involvement through transformational community engagement, access to information, and decision-making opportunities? ◦Does this investment reduce or eliminate administrative burdens* that have created barriers to access or reinforced existing inequalities for historically underserved and underrepresented communities? ◦Does this investment reduces system redundancies within an agency, a program area or the state ◦If the investment is for agency use, does it improve the agency users' experience?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed) **N/A - Not Applicable** (the project does not present a direct opportunity to put people first, an example is an infrastructure replacement project)	3	3	3	3
Business Process Transformation • Does this investment contribute to business process improvement/transformation? • Does this investment improve service delivery to customers, partners, or other stakeholders? • Has the agency done public engagement, outreach, or an internal evaluation to identify which populations are most highly impacted (positively and negatively) by these business process changes (e.g., considering populations without home internet in creating a digital application process)? • Have measurable business outcomes and benefits been established, including the return on investment if applicable?		**3 - Complete transformation of the business** **2 - Major changes to enable growth** **1 - Efficiency, cost or productivity changes** **0 - No change to business processes**	3	3	3	3
Investment Risk Impact • Would inaction impact systems or solutions that support critical business functions? • Would inaction increase risk to continuity of services to customers, particularly vulnerable or underserved populations? • Is there increased risk if investment is not addressed during this budget cycle (e.g., security, safety, legal, funding source, or any other related risk)? • Does the investment address non-compliance of federal or state requirement, audit finding, or mandate? • Does this investment address an identified and documented highly probable agency risk?		**3 - Significant lowering of agency or enterprise risk** **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - No change or increase to agency or enterprise risk**	3	3	3	3

Enterprise IT Project Prioritization | 2027-29			Example Project	Next Generation 9-1-1	OpsCenter Replacement	Genasys
	TOTAL PROJECT SCORE (0-100)		100	98	96	98
CRITERIA	WEIGHT	SCORING GUIDE				
Agency Readiness and Solution Appropriateness	25%	WEIGHTED SUBTOTAL	7.50	6.88	6.25	6.88
Organizational Change Management (OCM) • Does the agency have, or intend to acquire, OCM resources with the skillsets and experience for the size and complexity of the project? • Does the agency plan to address and mitigate impact or adoption risks through a change management plan or intend to follow a formal OCM methodology? • Has the agency identified community engagement or community involvement as a component of the change management process? • Is external outreach or training planned to implement this change with constituents? • Will the agency continue to engage customers and communities to inform design, approach, and usability of the solution?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3	2	1	3
Solution Scale and Approach • Has the agency engaged customers, partners, and communities to understand and structure the business problem, benefits, and outcomes? • Does the investment address the agency's business problem, benefits and outcomes? • Is the solution of the appropriate size and scale? • Does the solution allow flexibility to cope with changing business processes?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3	3	3	3
Capacity (Capacity should consider both technical and non-technical resources, including organizational change management, project management, business analysis, testing, communication and community engagement activities.) • Has the agency considered skillsets and capacity requirements needed to effectively resource this initiative? • Does the agency have resources with the necessary skillsets and knowledge, or can the agency acquire the resources? • Will this investment impact the agency's ability to deliver on its core business functions?		**3 - Capacity can be fully met** **2 - Capacity can be mostly met** **1 - Capacity can be partially met** **0 - Capacity cannot be met**	3	3	3	3
Governance and Project Management Processes •Does the investment have executive sponsorship and steering committee in place? • Does the agency employ adequate project governance structure and practices to oversee vendor/contract management, change control, quality control and quality assurance, and data management and usage? • For projects that impact data or data systems, is there a data governance body or other body responsible for data management that is engaged in the process? Is there an agency data lead who is engaged as part of the project? • Does the agency intend to involve customer or partner representation on project forums (i.e. steering committees, advisory boards, etc.)? • Does the agency use mature project management practices (PMBOK)?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3	3	3	2

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: AGENCY QUESTIONS
25800-00 OREGON DEPARTMENT OF EMERGENCY MANAGEMENT

1. *Who is completing this agency REIS?*
   OEM Chief Resilience Officer Natasha Fox and OEM Human Resources Personnel Marsha Barton and Ewa Vicars

2. *Does your agency have a DEIB practitioner?* Yes
   a. *If yes, describe how you collaborated with them on this REIS.*
      i. The Chief Resilience Officer and OEM team completed the form.
   b. *If you did not collaborate with them, why not?*

3. *How do the agency's mission, goals and programs impact racial equity?*

OEM's mission, vision, values, and programs support racial equity by emphasizing inclusive, collaborative, and accessible emergency management that serves all Oregonians before, during, and after emergencies. Our agency goals recognize that disasters disproportionately impact historically marginalized and underserved communities, including many communities of color, and that one-size-fits all emergency management systems have contributed to inequitable outcomes. The agency's Inclusion, Diversity, Equity and Accessibility (IDEA) Plan, and the goals and strategies therein, aim to reduce systemic barriers and improve equitable access to preparedness, mitigation, response, and recovery resources.

OEM's vision of "A ready and resilient Oregon" is advanced through values centered on service, collaboration, communication, integrity, and leadership. These values reinforce the agency's commitment to inclusive engagement, accessible and culturally responsive communication, equitable partnerships, and transparency in decision-making. OEM's IDEA Plan further supports these values by prioritizing accessibility, proactive outreach, cultural humility, equitable hiring and retention practices and equitable resource allocation across agency operations and programs.
The agency advances racial equity through efforts to improve language access and accessibility services; strengthen partnerships with culturally specific organizations, Tribal nations, and community-based organizations; incorporate community voices and lived experience into planning and decision-making; and embed equity considerations into hiring, training, procurement, grantmaking, budgeting and emergency operations.

OEM also works to increase workforce diversity, equitable hiring and retention practices, improve inclusive workplace culture, and expand opportunities for historically marginalized communities to participate in emergency management systems and leadership pathways.

Overall, OEM's mission, values, strategies, goals and programs aim to build trust, reduce barriers to participation and access, and strengthen whole-community resilience for communities that have historically experienced inequitable impacts before, during, and after disasters.

4. *What barriers exist in your agency's mission, goals, and programs that could hinder the advancement of racial equity?*

Several barriers could hinder the advancement of racial equity within OEM's mission, goals, and programs despite the agency's commitment to IDEA principles. Emergency management systems have historically operated in structures that unintentionally reinforce inequities in access to resources, decision-making, and recovery support for historically marginalized communities. OEM also recognizes that trust in government institutions may be limited among some communities due to historical harm, exclusion, or inconsistent engagement.

Additional barriers include limited funding and staffing capacity for language access, accessibility services, and sustained community engagement; insufficient representation of diverse lived experiences within the emergency management workforce; and procurement, grantmaking, and administrative processes that may unintentionally disadvantage smaller community-based organizations or businesses owned by historically marginalized groups. Geographic, cultural, technological, and language barriers may also limit participation in planning, preparedness, and recovery efforts, particularly for rural communities, immigrant and refugee communities, and communities with access and functional needs.

OEM's IDEA Plan also identifies challenges related to recruitment, retention, professional development, and organizational culture within the agency, including the need for ongoing training, accountability, and systems that support inclusive decision-making and equitable advancement opportunities. The agency recognizes that advancing racial equity requires continuous evaluation and sustained commitment across leadership, operations, budgeting, communications, and partnerships to ensure equity goals translate into measurable outcomes.

5. *What opportunities exist in your agency's mission, goals, and programs that could help advance racial equity?*

OEM has several significant opportunities within its mission, goals, and programs to further advance racial equity. As a relatively new stand-alone state agency, OEM has intentionally built an organizational culture grounded in inclusion, accessibility, collaboration, and equitable community engagement from the outset. The agency's mission, vision, and values already emphasize whole-community resilience, accessible communication, transparency, and equitable partnerships, creating a strong foundation for continued progress.

OEM's IDEA Plan establishes multiple pathways for advancing racial equity, including expanding culturally responsive outreach and engagement, improving language access and accessibility services, incorporating community voices and lived experience into emergency planning and decision-making, and embedding equity into hiring, onboarding, procurement, grantmaking, budgeting, and leadership practices. The agency also has opportunities to strengthen partnerships with culturally specific organizations, Tribal nations, local governments, and community-based organizations to improve trust, preparedness, and disaster outcomes across Oregon.

Additional opportunities include the development of Employee Resource Groups (ERGs), which help foster inclusion, belonging, leadership development, and employee voice within the agency. OEM has also integrated an Equity Officer position into Emergency Coordination Center (ECC) operations to help ensure equity considerations are incorporated into disaster response coordination, situational awareness, public messaging, and resource allocation during emergencies. These efforts create opportunities to operationalize equity not only in long-term planning and policy development, but also in real-time emergency response activities.

OEM's continued investment in IDEA training, workforce diversification, mentorship opportunities, accessibility initiatives, and community-informed planning processes also provides an opportunity to strengthen organizational accountability and improve equitable outcomes for historically marginalized and underserved communities throughout all phases of the disaster cycle.

6. How is community voice included in your assessments of progress, equity, and racial disparities?

OEM incorporates community voice through a variety of ongoing engagement and feedback mechanisms designed to ensure that progress, equity outcomes, and disparities are informed by the experiences of the communities we serve. These mechanisms include advisory councils, regular coordination with community-based organizations, public outreach events, and direct feedback opportunities.

The agency convenes a monthly Community Partners Coordination Call that brings together community-based organizations, advocacy groups, nonprofit partners, emergency managers, and other stakeholders to discuss preparedness, response, recovery, and resilience issues affecting Oregon communities. OEM also receives input through advisory bodies and councils that represent diverse perspectives and lived experiences.

Community feedback is further gathered through webinars, Ask-Me-Anything (AMA) sessions, town halls, preparedness events, surveys, and other outreach activities conducted throughout the year. These engagement opportunities allow OEM to hear directly from communities regarding barriers to accessing services, preparedness needs, communication

challenges, and opportunities for improvement. In addition, OEM increasingly seeks to incorporate whole-community and equity-centered engagement practices into planning, exercises, and program development. Feedback received through these efforts is used alongside workforce, programmatic, and demographic data to better understand disparities, identify emerging needs, and inform continuous improvement efforts.

By combining quantitative data with direct community input and lived experience, OEM is better positioned to assess progress toward equity goals and ensure that programs, policies, and services are responsive to the diverse communities of Oregon.

7. What measures are you using to track equity changes over time?

OEM has limited capacity to collect and analyze comprehensive demographic data due to its size and the nature of many of its programs. As a result, the agency relies heavily on qualitative data and community feedback to assess progress toward equity goals. This information is gathered through a variety of internal and external engagement opportunities, including community preparedness events, webinars, town halls, listening sessions, Ask Me Anything forums, advisory councils, partner meetings, and outreach activities conducted throughout Oregon.

Internally, OEM tracks themes and feedback received through Employee Resource Groups (ERGs), the IDEA Drop-In Hour, employee surveys, the Virtual Comment Box, leadership engagement opportunities, and other staff feedback mechanisms. The agency also reviews participation, engagement, and feedback trends to identify barriers, emerging needs, and opportunities for continuous improvement. Together, these qualitative measures help inform policy, operational, and programmatic decisions while providing insight into how employees, partners, and communities experience OEM's services and culture.

8. Describe any racial disparities or trends you are noticing across your agency, programs, and data.

OEM's workforce remains predominantly White across most demographic categories and job classifications. White employees comprise approximately 77% of the workforce, which is reflected consistently across gender, disability, veteran status, and leadership positions.

Because OEM is a small agency, representation of many racial and ethnic groups is limited to only a few employees. As a result, percentages can fluctuate significantly from year to year based on a small number of hires, promotions, or departures. These limitations make it difficult to identify statistically significant trends.

Representation of Black/African American, American Indian/Alaska Native, Native Hawaiian/Pacific Islander, Asian, Hispanic/Latino, and multiracial employees is present across the agency, but these groups remain underrepresented relative to White employees.

Leadership and administrative classifications show limited racial diversity. While some representation exists among Hispanic/Latino and Native Hawaiian/Pacific Islander employees in management classifications, the majority of leadership positions continue to be held by White employees.

Disability reporting data show a greater concentration of employees with disabilities among White employees, although the small number of reported disabilities makes it difficult to draw broader conclusions about equity in disability disclosure or representation.

Veteran representation appears concentrated among White employees, with limited representation from other racial and ethnic groups.

The agency has a notable number of employees who choose not to disclose demographic information, particularly in disability and race/ethnicity categories. This may limit the agency's ability to fully assess workforce diversity trends and identify potential disparities.

While quantitative workforce data provides useful insight, OEM also relies on qualitative feedback from employee resource groups, IDEA Drop-In Hours, employee engagement opportunities, the Virtual Comment Box, and community engagement activities to better understand employee and community experiences. These additional feedback mechanisms help identify barriers and opportunities that may not be apparent through demographic data alone.

Overall, the data suggests that continued efforts to recruit, retain, develop, and promote employees from historically underrepresented communities remain important to building a workforce that reflects Oregon's diverse population and supports OEM's commitment to equity, accessibility, inclusion, and whole-community resilience.

Job Category
July 1, 2025 to June 30, 2026

Race/Ethnicity	Administrative Support Percent	Administrative Support Number	Officials and Administrators Percent	Officials and Administrators Number
American Indian or Alaska Native	7.1%	1	0.0%	0
Asian	0.0%	0	0.0%	0
Black or African American	7.1%	1	0.0%	0
Hispanic or Latino	0.0%	0	6.7%	1
I do not wish to answer.	0.0%	0	13.3%	2
Native Hawaiian or Other Pacific Islander	7.1%	1	6.7%	1
Two or More Races	0.0%	0	0.0%	0
White	78.6%	11	73.3%	11
Total	100.0%	14	100.0%	15

Gender
July 1, 2025 to June 30, 2026

Race/Ethnicity	Female Percent	Female Number	Male Percent	Male Number
American Indian or Alaska Native	2.6%	2	0.0%	0
Asian	2.6%	2	1.3%	1
Black or African American	1.3%	1	0.0%	0
Hispanic or Latino	3.9%	3	7.8%	6
I do not wish to answer.	7.8%	6	0.0%	6
Native Hawaiian or Other Pacific Islander	2.6%	2	0.0%	0
Two or More Races	2.6%	2	5.2%	4
White	76.6%	59	77.9%	60
Total	100.0%	77	100.0%	77

Disabilty Reporting
July 1, 2025 to June 30, 2026

Race/Ethnicity	No Percent	No Number	Yes Percent	Yes Number
American Indian or Alaska Native	0.7%	1	0.0%	0
Asian	2.2%	3	0.0%	0
Black or African American	0.7%	1	0.0%	0
Hispanic or Latino	6.6%	9	0.0%	0
I do not wish to answer.	5.8%	8	28.6%	2
Native Hawaiian or Other Pacific Islander	1.5%	2	0.0%	0
Two or More Races	3.6%	5	14.3%	1
White	78.8%	108	57.1%	4
Total	100.0%	137	100.0%	7

Veteran Status
July 1, 2025 to June 30, 2026

Race/Ethnicity	Not a Veteran Percent	Not a Veteran Number	Veteran Percent	Veteran Number
American Indian or Alaska Native	0.8%	1	0.0%	0
Asian	2.5%	3	0.0%	0
Black or African American	0.8%	1	0.0%	0
Hispanic or Latino	6.6%	8	4.5%	1
I do not wish to answer.	8.2%	10	0.0%	0
Native Hawaiian or Other Pacific Islander	1.6%	2	0.0%	0
Two or More Races	2.5%	3	13.6%	3
White	77.0%	94	81.8%	18
Total	100%	122	100.0%	22

Summary of 2027-29 Biennium Budget

Emergency Management, Oregon Dept of
Dept of Emergency Management
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 25800-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	125	121.50	1,329,497,716	34,222,173	-	196,716,938	1,098,558,605	-	-
2025-27 Emergency Boards	3	1.50	23,590,041	1,107,696	-	21,730,040	752,305	-	-
2025-27 Leg Approved Budget	**128**	**123.00**	**1,353,087,757**	**35,329,869**	**-**	**218,446,978**	1,099,310,910	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(5)	-	4,341,138	4,179,767	-	162,072	(701)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			529,232	1,317,232	-	(788,000)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**123**	**123.00**	**1,357,958,127**	**40,826,868**	**-**	**217,821,050**	1,099,310,209	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(264,091)	(151,301)	-	(21,083)	(91,707)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	24,301	19,713	-	3,788	800	-	-
Subtotal	**-**	**-**	**(239,790)**	**(131,588)**	**-**	**(17,295)**	(90,907)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(707,728,830)	-	-	(24,660,270)	(683,068,560)	-	-
Subtotal	**-**	**-**	**(707,728,830)**	**-**	**-**	**(24,660,270)**	(683,068,560)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	30,198,839	461,017	-	10,003,116	19,734,706	-	-
State Gov"t & Services Charges Increase/(Decrease)			446,553	446,553	-	-	-	-	-

Emergency Management, Oregon Dept of
Dept of Emergency Management
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 25800-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	**-**	**-**	**30,645,392**	**907,570**	**-**	**10,003,116**	19,734,706	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(92,920)	(88,602)	**-**	(734)	(3,584)	-	-
Subtotal: 2027-29 Current Service Level	**123**	**123.00**	**680,541,979**	**41,514,248**	**-**	**203,145,867**	435,881,864	**-**	**-**

Emergency Management, Oregon Dept of
Dept of Emergency Management
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 25800-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**123**	**123.00**	**680,541,979**	**41,514,248**	**-**	**203,145,867**	435,881,864	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**123**	**123.00**	**680,541,979**	**41,514,248**	**-**	**203,145,867**	435,881,864	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
100 - Spire VI-VII Bond Request	-	-	10,035,000	35,000	-	10,000,000	-	-	-
101 - NG 9-1-1	-	-	1,505,000	-	-	1,505,000	-	-	-
102 - Genasys	-	-	1,557,196	1,557,196	-	-	-	-	-
103 - Oregon Public Assistance Grant	-	-	-	-	-	-	-	-	-
104 - ORVID Volunteer Database	1	1.00	436,040	436,040	-	-	-	-	-
105 - Emergency Management Assistance Compact	-	-	20,000,000	-	-	-	-	20,000,000	-
106 - OERS Strengthen Staffing	3	3.00	-	(476,587)	-	476,587	-	-	-
Subtotal Policy Packages	**4**	**4.00**	**33,533,236**	**1,551,649**	**-**	**11,981,587**	-	**20,000,000**	**-**
Total 2027-29 Agency Request Budget	**127**	**127.00**	**714,075,215**	**43,065,897**	**-**	**215,127,454**	435,881,864	**20,000,000**	**-**
Percentage Change From 2025-27 Leg Approved Budget	-0.78%	3.25%	-47.23%	21.90%	-	-1.52%	-60.35%	-	-
Percentage Change From 2027-29 Current Service Level	3.25%	3.25%	4.93%	3.74%	-	5.90%	-	-	-

OREGON DEPARTMENT OF EMERGENCY MANAGEMENT

Program Prioritization for 2027-29

Agency Name: Oregon Department of Emergency Management

2027-29 Biennium — **Agency Number: 258**

25800 Agency Roll-up

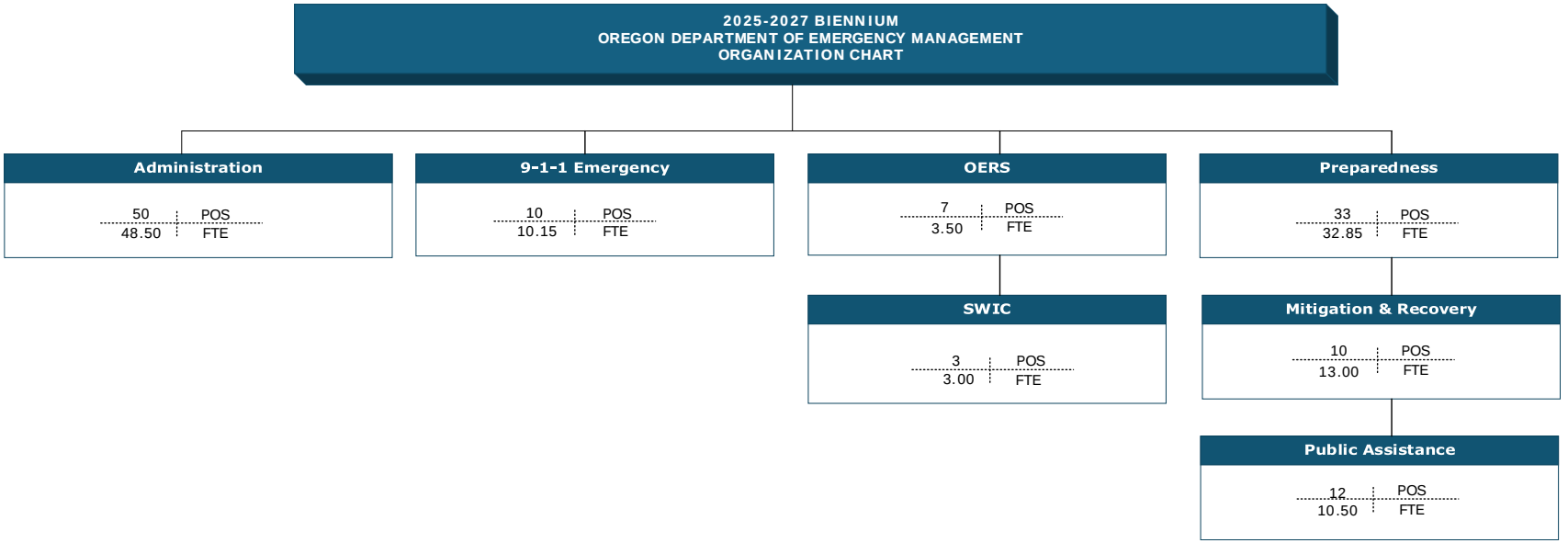
Program/Division Priorities for 2027-29 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**LF**	**OF**	**NL-OF**	**FF**	**NL-FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
Agcy	**Prgm/ Div**																				
1	350-00	OEM	Response & Recovery	Response & Recovery (Includes admin, Regional Coordina	3	8	3,599,046	-	210,863	-	10,059,860	-	13,869,769	20	20.00	N	N	S	ORS 401		2027-2029 Program Alignment approved by CFO and LFO. The alignment and any technical adjustments were completed in Pkg 060 Technical Adjustments.
2	300-00	OEM	Preparedness (includes Preparedness Admin & all Federal Grants)	Preparedness (includes admin and Federal Grants)	2, 3	8	3,405,835	-	18,282,680	-	81,386,468	-	103,074,983	17	17.00	N	N	S	ORS 401		2027-2029 Program Alignment approved by CFO and LFO. The alignment and any technical adjustments were completed in Pkg 060 Technical Adjustments.
3	200-00	OEM	9-1-1	9-1-1 Administration (includes Enhanced Sub-Account & Distribution Account)	4	8	-	-	157,770,823	-	-	-	157,770,823	9	9.00	N	N	S	ORS 403		2027-2029 Program Alignment approved by CFO and LFO. The alignment and any technical adjustments were completed in Pkg 060 Technical Adjustments.
4	250-10	OEM	OERS	The Oregon Emergency Response System, operated by the Oregon Emergency Communications and Coordination Center (OEC3) is the enterprise-wide notification system for reporting emergencies and incidents, requesting state resources and assistance, and monitoring threats and hazards to the state. The OEC3 operates 24 hours a day, 365 days a year, and provides a resilient communications hub for the state. Additionally, OEC3 serves as the Oregon state warning point for the National Alert and Warning System (NAWAS), providing early warning to the state and local jurisdictions during times of critical emergencies such as earthquakes and tsunamis or in the event of an attack against the nation by a foreign power.	Formal KPMs are in the process of being established as this program is currently in transition from the Oregon State Police. KPMs will be focused on service delivery and quality assurance metrics as part of a formal QA program post-go live.	8	$ 2,437,040	$ -	$ -	$ -	$ 1,275,570	$ -	3,712,610	8	8.00	N		S	ORS 401.094		2027-2029 Program Alignment approved by CFO and LFO. The alignment moves OERS from Preparedness into its own SCR. Transition was completed in Pkg 060 Technical Adjustments.
5	250-50	OEM	SWIC	The Office of the Statewide Interoperability Coordinator (SWIC) fulfills statutory requirements in ORS 403.445–403.475 and provides direct support to the State Interoperability Executive Council (SIEC). The program leads statewide initiatives across the public safety communications ecosystem including public safety broadband, land mobile radio (LMR), 9 1 1/Next Generation 9 1 1 (NG911), and alerts and warnings.	Performance on the annual National Interoperability Markers Assessment	8	119,818	-	4,816,716	-	222,519	-	5,159,053	4	4.00	N		FO, S	ORS 403.445-403.475	A full-time SWIC position with the authority necessary to carry out strategic interoperability iniatives and coordinate interoperability initatives across the state is necessary to fund communications related projects under the Homeland Security Grant Program.	2027-2029 Program Alignment approved by CFO and LFO. The alignment moves SWIC from Preparedness into its own SCR. Transition was completed in Pkg 060 Technical Adjustments.
6	100-00	OEM	Executive Directors Office | Administration	Executive Director & Compliance (includes IT, Fi	1,6,7,8	4	21,431,164	-	333,409	-	1,992,172	-	23,756,745	47	47.00	N	N	S	ORS 401		2027-2029 Program Alignment approved by CFO and LFO. The alignment and any technical adjustments were completed in Pkg 060 Technical Adjustments.
7	450-00	OEM	Public Assistance	Public Assistance (includes Admin & Federal Grants)		8	353,926	-	-	-	233,189,548	-	233,543,474	9	9.00	N	N	S	ORS 401		2027-2029 Program Alignment approved by CFO and LFO. The alignment and any technical adjustments were completed in Pkg 060 Technical Adjustments.
8	400-00	OEM	Mitigation (includes Admin & Federal Grants)	Mitigation (Includes admin and Federal grants)	5	8	917,739	-	6,037,902	-	79,742,617	-	86,698,258	9	9.00	N	N	S, FM	ORS 401 44 CFR 201	Responsible for coordinating and facilitating private sector and governmental efforts to mitigate, prepare for, respond to and recover from emergencies	2027-2029 Program Alignment approved by CFO and LFO. The alignment and any technical adjustments were completed in Pkg 060 Technical Adjustments.
9	490-00	OEM	OR Disaster Assistance	Oregon Disaster Response Fund		8	2,622,500	-	18,388,606	-	28,013,110	-	49,024,216	-	-	N	N	S	ORS 401		2027-2029 Program Alignment approved by CFO and LFO. The alignment and any technical adjustments were completed in Pkg 060 Technical Adjustments.
10	500-00	OEM	Bond Debt Service	Preparedness SPIRE	3	4	6,459,340	-	-	-	-	-	6,459,340	-	-	N	N	S	ORS 401		2027-2029 Program Alignment approved by CFO and LFO. The alignment and any technical adjustments were completed in Pkg 060 Technical Adjustments.
11	150-00	OEM	PassThrough	Civil Air Patrol		4	167,840	-	-	-	-	-	167,840	-	-	N	N	S	ORS 401		2027-2029 Program Alignment approved by CFO and LFO. The alignment and any technical adjustments were completed in Pkg 060 Technical Adjustments.
							41,514,248	-	205,840,999	-	435,881,864	-	683,237,111	123	123.00						

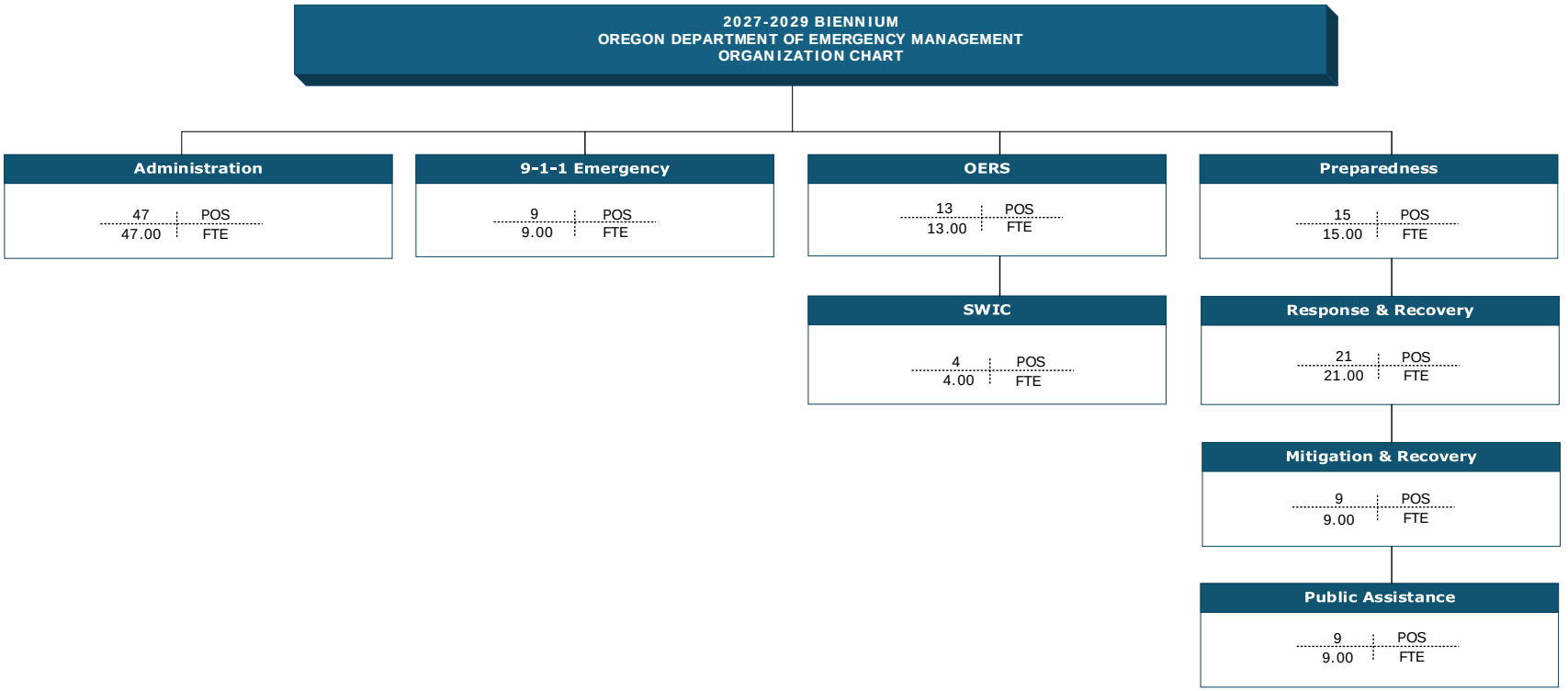
10% Reduction Options (ORS 291.216)

Activity or Program	Describe Reduction	Amount and Fund Type									Rank and Justification
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2027-29 & 2029-2031)	GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
Eliminate COOP	300-00: Hinders the agency from providing support to our COOP Community	$ 135,004				$ 250,722		$ 385,726	(1)	(1.00)	1
Eliminate COOP	300-00: Hinders the agency from providing support to our COOP Community	$ 73,948				$ 295,791		$ 369,739	(1)	(1.00)	2
Eliminate Inflation Factor	Resets agency to base, eliminates the inflation factor of 4.9% but not impacting the protected accounts. This reduction may/could be salvaged by vacancy savings throughout the biennium.	$ 1,250,979		-		22,252		1,273,231	-	-	3
Reduce Capital Outlay	300-00 Hinders the agency from providing SPIRE dollars for Equipment Purchases			$ 1,828,268				$ 1,828,268	-	-	4
Reduce Special Payments	300-00: Hinders the agency from providing support to our subrecipients and affects the following grants: Emergency Management Performance Grant; Homeland Security Grant; State & Local Cybersecurity Grant; Emergency Operations Center; Nonprofit Security Grant; Natinoal Earthquake Hazards Reduction Program					$ 8,138,647		$ 8,138,647	-	-	5
Reduce Special Payments	350-00: Hinders the agency from providing support to our Individual Assistance; at this time this budget does not have the revenue to support the program.					$ 1,005,986		$ 1,005,986	-	-	6
Reduce Special Payments	400-00: Hinders the agency from providing support to our subrecipients. The funding would affect Hazard Mitigation Grant; Flood Mitigation Assistance Grant; Fire Assistance Grant			$ 603,790		$ 7,974,262		$ 8,578,052	-	-	7
Reduce Special Payments	450-00: Hinders the agency from providing support to our subrecipients. Public Assistance funds are dependent on receiving a Major Disaster Declaration , if Major Disaster Declaration is not recieved and or eligible federal funding not distributed it affects state, local, tribal governments and certain private non profits ability to recover from that disaster.					$ 23,099,215		$ 23,099,215	-	-	8
Reduce Special Payments	490-00: During the 25-27 legislative session, OEM received General Funds for Rowena and carried this thru to our base budget. In addition, OtherFunds reduction of funds for HB 5006 of which is obligated; this would impact the amount OEM could commit to reimbursements of HB5006 projects; at $2.3m. Federal Funds would impact, across all programs, allowing OEM to assist in any disasters that may occur in our state.	$ 2,045,560		$ 2,374,960		$ 2,801,311		$ 7,221,831	-	-	9
Total		$ 3,296,539	$ -	$ 4,807,018	$ -	$ 43,041,673	$ -	$ 51,145,230	-	-	

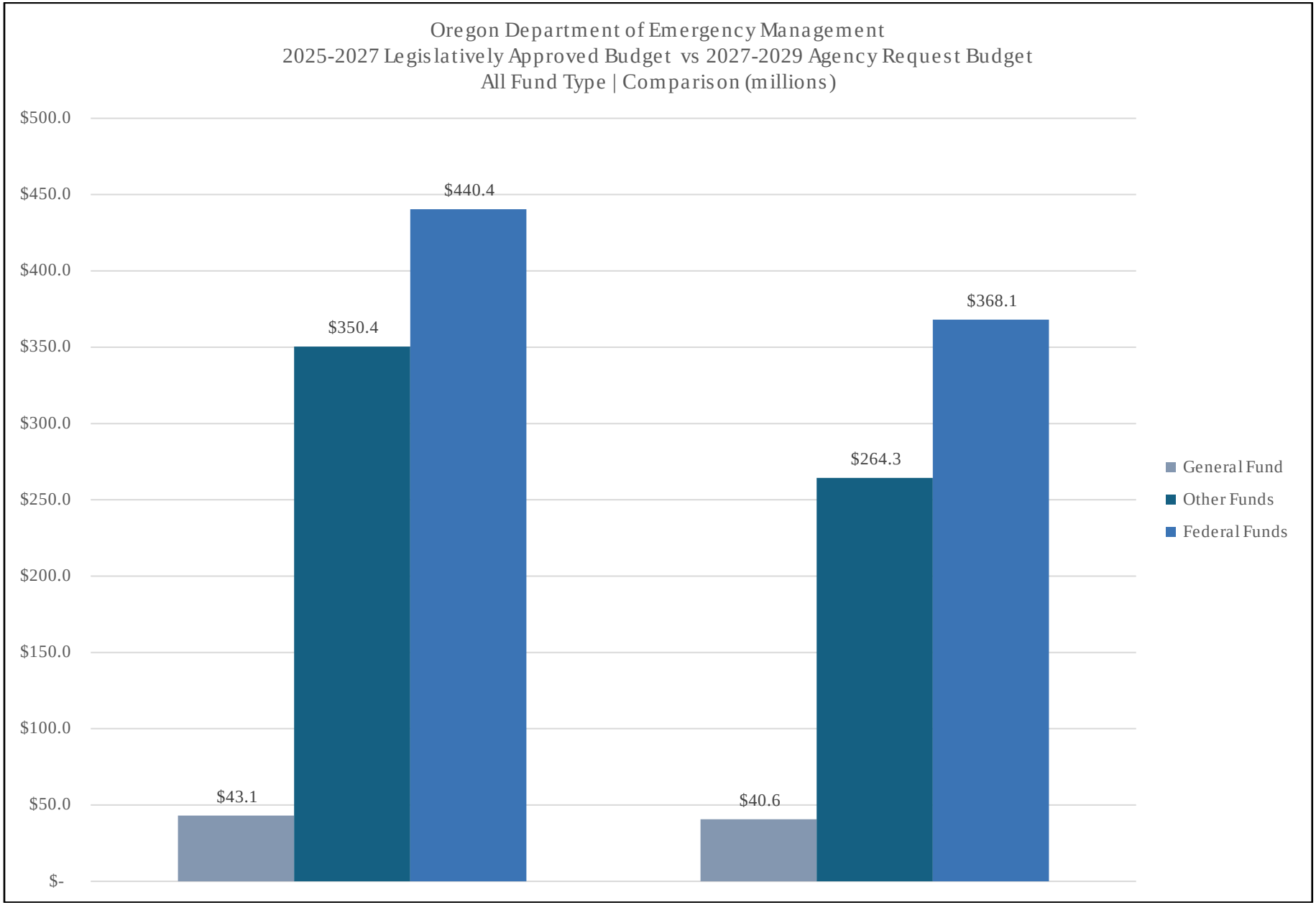
OREGON DEPARTMENT OF EMERGENCY MANAGEMENT

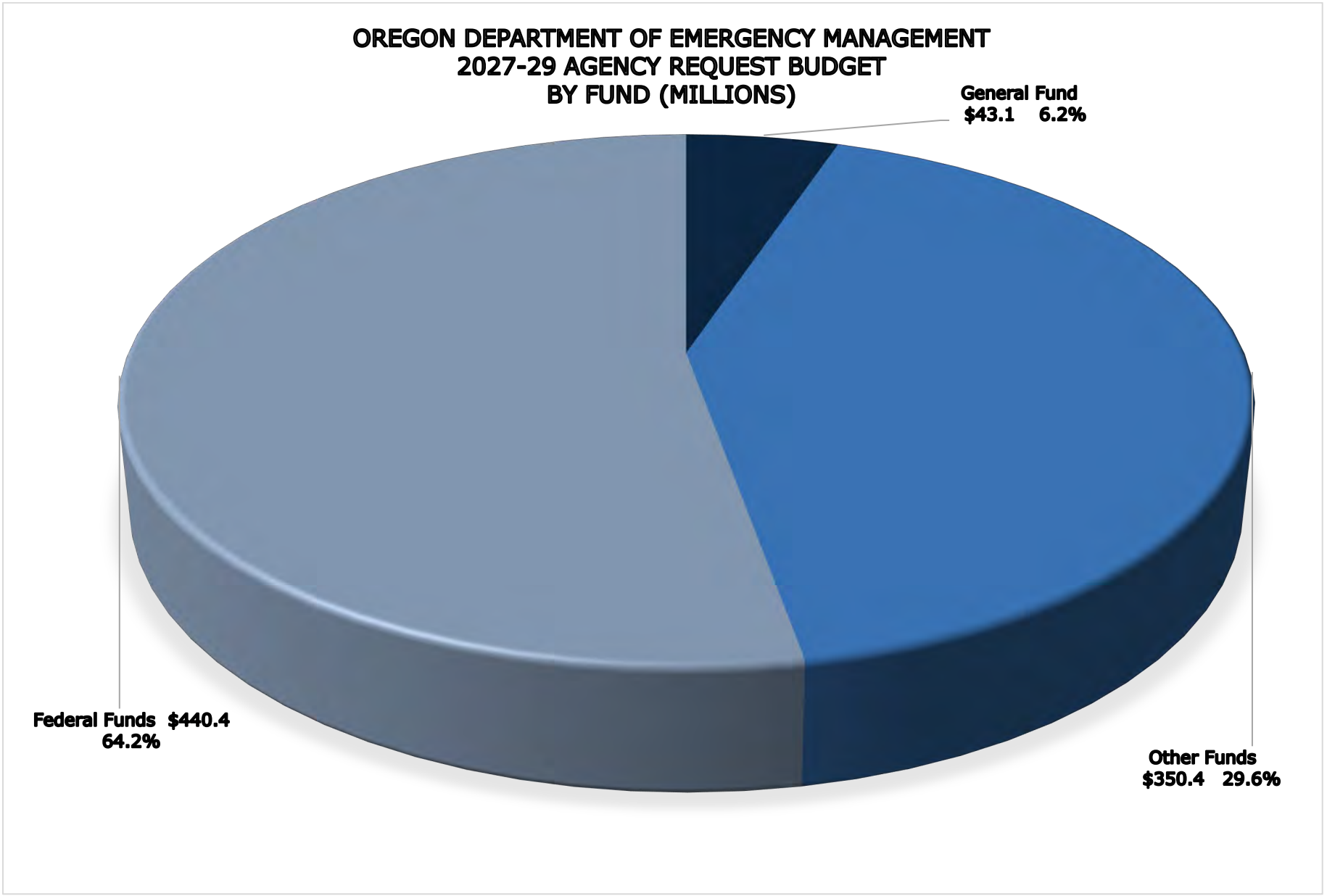


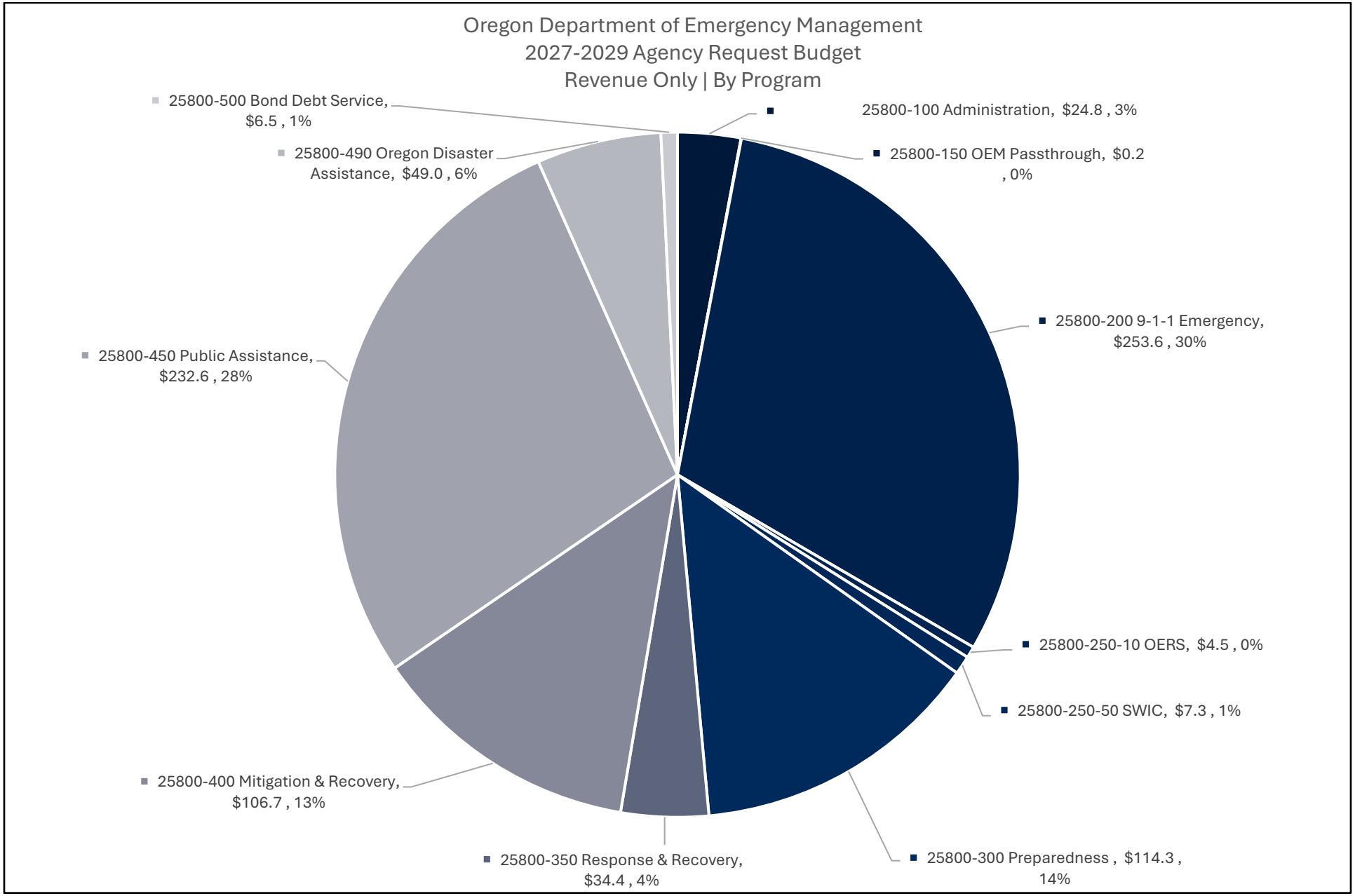
OREGON DEPARTMENT OF EMERGENCY MANAGEMENT



OREGON DEPARTMENT OF EMERGENCY MANAGEMENT




OREGON DEPARTMENT OF EMERGENCY MANAGEMENT
2027-29 AGENCY REQUEST BUDGET
BY FUND (MILLIONS)
General Fund
$43.1 6.2%
Federal Funds $440.4
64.2%
Other Funds
$350.4 29.6%


Oregon Department of Emergency Management
2027-2029 Agency Request Budget
Revenue Only | By Program
25800-500 Bond Debt Service, $6.5 , 1%
25800-100 Administration, $24.8 , 3%
25800-490 Oregon Disaster Assistance, $49.0 , 6%
25800-150 OEM Passthrough, $0.2 , 0%
25800-200 9-1-1 Emergency, $253.6 , 30%
25800-450 Public Assistance, $232.6 , 28%
25800-250-10 OERS, $4.5 , 0%
25800-250-50 SWIC, $7.3 , 1%
25800-400 Mitigation & Recovery, $106.7 , 13%
25800-350 Response & Recovery, $34.4 , 4%
25800-300 Preparedness , $114.3 , 14%

Revenues

9-1-1 Program

The State 9-1-1 Program was established by the 1981 Oregon Legislature, and its primary mission is to ensure the seamless operation of the statewide 9-1-1 communications system through establishing uniform, prompt, and efficient access to public and private safety services for the citizens of, Oregon.

Oregon is home to forty (40) 9-1-1 centers known as Public Safety Answering Points (PSAP) that cover all 36 Counties throughout the State. The 9-1-1 Program coordinates, administers and manages:

- the network necessary to deliver 9-1-1 calls from the public via their chosen telecommunications services provider to the correct PSAP
- the equipment needed within each PSAP to answer and process 9-1-1 emergency calls for assistance
- the distribution of the state 9-1-1 Emergency Communications tax revenue
- information and resources provided to the local 9-1-1 jurisdictions
- information regarding technological advancements impacting the 9-1-1 emergency communications system

The Emergency Communications Tax is $1.25 per phone line or per device capable of reaching 9-1-1. This tax is applied to landlines, postpaid wireless and Voice over Internet Protocol (VOIP). For prepaid wireless, the $1.25 tax is applied to each retail transaction for prepaid purchases. The tax is collected each month from the Oregon customers of the companies that provide the phone service or is collected by retailers from their customers.

Each fiscal quarter, the tax collected is submitted to the Oregon Department of Revenue (DOR) by each telecommunication provider within the state. By statute, DOR may utilize up to six-tenths of one percent of the amount to pay for tax collection costs. Up to 2.4 percent is used by the Department of Emergency Management to administer the State 9-1-1 Program. Then, 35 percent of the amount is transferred to the 9-1-1 Subaccount. The 9-1-1 tax money placed within the 9-1-1 Subaccount is restricted to funding infrastructure or network services for the 9-1-1 system in the state. Subaccount funds provide the necessary funds to pay for all the equipment and circuiting needed to transmit the 9-1-1 call from the citizen to the correct 9-1-1 center and can be used to fund technology improvements.

2027-2029 biennium

Projections for 2027-2029 are anticipated to be $179,914,093, consisting of three components beginning balance, interest income and transfers from Oregon Department of Revenue.

This program does not have Federal Funds or Lottery Funds.

Preparedness | 25800-300 revenues are primarily derived from FEMA disaster grants awarded driven by disaster declarations, approved projects, and FEMA reimbursement activity. Overall, the program is funded mainly by Federal Funds, Other Funds for the SPIRE bond program and General Fund to support grant match requirements and a Special Payment to the Civil Air Patrol.

Federal Funds

Projected Federal Funds (FF) revenue for the 2027–2029 biennium reflects a significant increase of $16 million from the budgeted FF revenue for the 2025–2027 biennium. This increase results primarily from anticipated higher awards from the Federal Emergency Management Agency for the Homeland Security Grant Program.

Program	2025-2027	2027-2029	Variance
Emergency Management Performance Grant AF (EMPG)	25,080,900	13,000,000	(10,491,910)
Homeland Security Grant Program (HSGP)	26,199,450	35,000,000	8,800,550
State and Local Cybersecurity Grant Program (SLCGP)	-0-	12,000,000	12,000,000
Emergency Operations Center (EOC)	-0-	6,000,000	6,000,000
National Earthquake Hazard Reduction Program (NEHRP)	5,416,999	255,000	(5,161,999)
Nonprofit Security Grant Program (NSGP)	-0-	12,000,000	12,000,000

**AF = All FundType

In the 2025-2027 biennium, SLCGP, EOC and NSGP were embedded in the HSGP totals. The exercise shows projections for each grant independently.

Other Fund

Per ORS 401.551 the Oregon Department of Emergency Management (OEM) is responsible for administration of the emergency preparedness equipment grant program, better known as the Statewide Preparedness and Incident Response Equipment (SPIRE) grant program. The SPIRE program improves operational readiness to respond to all hazards at the state, local and tribal level.

It is anticipated that all bond proceeds will be expended by the end of the 2025-2027 biennium. A policy option package has been created for the 2027-2029 biennium, in the amount of $10m.

This program does not have Lottery Funds.

Mitigation | 25800-400

Federal Revenues for the Mitigation are derived from FEMA Hazard Mitigation Assistance (HMA) grants. The HMA grants are broken into two categories: post disaster & non-disaster grants. Post Disaster grants include Hazard Mitigation Grant Program (HMGP) and Hazard Mitigation Grant Program – Post Fire (HMGP-PF). Non-disaster grants include Flood Mitigation Assistance (FMA), Legacy Pre Disaster Mitigation (PDM) and Building Resilient Infrastructure and Communities (BRIC) grants.

For the 2027–2029 biennium, the Mitigation Program's federal revenue projection is based on existing active FEMA grants rather than historical trends.

Federal Funds

Oregon Department of Emergency Management (OEM) reviewed the programs federal grant awards, balances of those awards, period of performance, and compared them against actual revenue and expenditure patterns over the past and present biennia. This exercise adopted similar scenarios to a zero-based budget.

Projected Federal Funds (FF) revenue for the 2027–2029 biennium reflects an increase of $9,887,731 from the budgeted FF revenue for the 2025–2027 biennium. This increase is the result of new Flood Mitigation and BRIC grants awarded in AY27 and the extension of existing grants into AY29.

The following grants are projected to close prior to the 2027–2029 biennium

DR 4432	$ 3,942,013
DR 4599	$ 1,912,169
FM 5195	$ 380,628
FM 5394	$ 490,300
FM 5446	$ 459,099
FMA 21	$ 581,270
BRIC 21	$ 3,584,716
Total	**$11,350,194**

Public Assistance Program (PA) | 25800-450 are primarily derived from FEMA disaster grants awarded under the Stafford Act that is driven by disaster declarations, approved projects, and FEMA reimbursement activity.

For the 2027–2029 biennium, the PA Program's federal revenue projection is based on existing active FEMA grants rather than historical trends. The substantial decrease from prior biennia primarily reflects the wind-down of COVID-related FEMA funding and a return to more typical Public Assistance grant activity levels.

Federal Funds

Oregon Department of Emergency Management (OEM) reviewed the programs federal grant awards, balances of those awards, period of performance, and compared them against actual revenue and expenditure patterns over the past and present biennia. This exercise adopted similar scenarios to a zero-based budget.

Projected Federal Funds (FF) revenue for the 2027–2029 biennium reflects a significant decrease of $715m from the budgeted FF revenue for the 2025–2027 biennium. This decrease results primarily from the wind-down of the COVID-19 FEMA Public Assistance grant (DR-4499), as well as a correction to Federal Funds revenue that was structurally overstated in the 2025–2027 LAB. This was primarily driven by the transition from the Oregon Military Department (OMD) to OEM at the beginning of the 2023-2025 biennium.

By the end of the 2023–2025 biennium, approximately 92% of total anticipated DR-4499 revenue had already been received:

COVID DR 4499

Total Anticipated Costs	$1,970,626,320
Revenue received through 06.30.2025	$1,814,315,526
Revenue anticipated for 2025-2027	$156,310,794

Despite the near completion of COVID revenue, the 2025–2027 LAB Federal Funds revenue projection increased by approximately 4.2% over the prior biennium rather than decreasing to reflect the remaining DR-4499 balance. As a result, the 2025–2027 Federal Funds revenue projection was overstated relative to realistic draw expectations.

In addition, the following grants are projected to close prior to the 2027–2029 biennium

DR 4258	$1,455,097	
DR 4296	$3,995	
DR 4599	$801,532	
Total	**$2,260,624**	

2027-2029 biennium

Projections for 2027-2029 are anticipated to be $228,950,000, consisting of three components

Active Anticipated Grants	Estimated to be drawn during the 2027–2029 biennium from existing Public Assistance (PA) grants based on current undrawn balances, historical draw patterns, and projected liquidation timing between 2026 and 2030. This projection does not assume any new disaster declarations.	$71,300,000
DR 4499	Represents the remaining undrawn balance of obligated COVID-19 FEMA PA funding. Although DR-4499 is currently scheduled to close during the 2025–2027 biennium, final reimbursement activity may extend beyond biennium closeout. This amount is included as a timing safeguard.	$7,650,000
DR 4499	Represents the current unobligated balance associated with DR-4499 as of February 28, 2026. This amount is included to ensure sufficient federal	$150,000,000

	spending authority should obligations and related draw activity occur during the 2027–2029 biennium should the grant not fully close-out in the 2025-2027 biennium.	

This program does not have Other Funds or Lottery Funds.

Detail of Fee, License, or Assessment Revenue Increase

Proposed For Increase/Establishment

Purpose or Type of Fee, License or Assessment	Who Pays	2025-27 Estimated Revenue	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted	Explanation
9-1-1 Program Tax	OR Dept. of Revenue	$ 164,734,690	$ 161,047,340			Funds from DOR from excise tax of $1.25/month per consumer with telecommunication Services.
Statewide Interoperability (SWIC) Assessment	State Agencies	$ 4,399,352	$ 5,419,420			Statewide Assessment collected through State Government Service Charges.
						107BF08

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Emergency Management, Oregon Dept of **Agency Number: 25800**

2027-29 Biennium **Cross Reference Number: 25800-000-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Charges for Services	693,715	4,919,352	4,919,352	5,934,583	-	-
Rents and Royalties	139,294	-	-	-	-	-
General Fund Obligation Bonds	-	10,140,000	10,140,000	17,570,760	-	-
Interest Income	7,118,698	7,149,869	7,149,869	7,957,403	-	-
Other Revenues	190,100	827,329	17,048,359	25,175,660	-	-
Transfer In - Intrafund	85,227,530	74,245,283	74,245,283	35,183,017	-	-
Transfer from General Fund	1,000,000	-	-	-	-	-
Tsfr From Administrative Svcs	50,185	-	-	-	-	-
Tsfr From Revenue, Dept of	160,447,629	164,734,690	164,734,690	161,047,340	-	-
Transfer Out - Intrafund	(83,477,530)	(74,245,283)	(74,245,283)	(35,183,017)	-	-
Transfer to Other	-	(241,500)	(241,500)	-	-	-
Total Other Funds	**$171,389,621**	**$187,529,740**	**$203,750,770**	**$217,685,746**	**-**	**-**
Federal Funds						
Federal Funds	1,291,811,501	1,098,558,605	1,099,572,983	440,432,645	-	-
Total Federal Funds	**$1,291,811,501**	**$1,098,558,605**	**$1,099,572,983**	**$440,432,645**	**-**	**-**
Nonlimited Other Funds						
Other Revenues	-	-	-	20,000,000	-	-
Total Nonlimited Other Funds	**-**	**-**	**-**	**$20,000,000**	**-**	**-**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	105,300,484	-	105,300,484	-	105,300,484
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	7,430,760	-	7,430,760	-	7,430,760
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	112,731,244	-	112,731,244	-	112,731,244
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	34,367,528	687,380	35,054,908	1,551,649	36,606,557
8030 General Fund Debt Svc	6,459,340	-	6,459,340	-	6,459,340
All Funds	40,826,868	687,380	41,514,248	1,551,649	43,065,897
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	5,934,583	-	5,934,583	-	5,934,583
BOND SALES					
0555 General Fund Obligation Bonds					
3400 Other Funds Ltd	10,140,000	(2,569,240)	7,570,760	10,000,000	17,570,760
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	7,957,403	-	7,957,403	-	7,957,403
OTHER					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
0975 Other Revenues					
3200 Other Funds Non-Ltd	-	-	-	20,000,000	20,000,000
3400 Other Funds Ltd	40,325,223	(15,149,563)	25,175,660	-	25,175,660
All Funds	40,325,223	(15,149,563)	25,175,660	20,000,000	45,175,660
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	1,107,753,484	(667,320,839)	440,432,645	-	440,432,645
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	34,706,430	-	34,706,430	476,587	35,183,017
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	161,047,340	-	161,047,340	-	161,047,340
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	195,753,770	-	195,753,770	476,587	196,230,357
TOTAL REVENUES					
8000 General Fund	34,367,528	687,380	35,054,908	1,551,649	36,606,557
8030 General Fund Debt Svc	6,459,340	-	6,459,340	-	6,459,340
3200 Other Funds Non-Ltd	-	-	-	20,000,000	20,000,000
3400 Other Funds Ltd	260,110,979	(17,718,803)	242,392,176	10,476,587	252,868,763
6400 Federal Funds Ltd	1,107,753,484	(667,320,839)	440,432,645	-	440,432,645
TOTAL REVENUES	**$1,408,691,331**	**($684,352,262)**	**$724,339,069**	**$32,028,236**	**$756,367,305**
TRANSFERS OUT					
2010 Transfer Out - Intrafund					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	(34,774,873)	-	(34,774,873)	(408,144)	(35,183,017)
AVAILABLE REVENUES					
8000 General Fund	34,367,528	687,380	35,054,908	1,551,649	36,606,557
8030 General Fund Debt Svc	6,459,340	-	6,459,340	-	6,459,340
3200 Other Funds Non-Ltd	-	-	-	20,000,000	20,000,000
3400 Other Funds Ltd	338,067,350	(17,718,803)	320,348,547	10,068,443	330,416,990
6400 Federal Funds Ltd	1,107,753,484	(667,320,839)	440,432,645	-	440,432,645
TOTAL AVAILABLE REVENUES	**$1,486,647,702**	**($684,352,262)**	**$802,295,440**	**$31,620,092**	**$833,915,532**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	16,527,353	(66,772)	16,460,581	171,871	16,632,452
3400 Other Funds Ltd	3,118,772	-	3,118,772	291,120	3,409,892
6400 Federal Funds Ltd	9,529,283	(1,868)	9,527,415	(36,607)	9,490,808
All Funds	29,175,408	(68,640)	29,106,768	426,384	29,533,152
3170 Overtime Payments					
8000 General Fund	7,411	367	7,778	-	7,778
3400 Other Funds Ltd	1,381	68	1,449	-	1,449
6400 Federal Funds Ltd	3,370	165	3,535	-	3,535
All Funds	12,162	600	12,762	-	12,762
3180 Shift Differential					
8000 General Fund	1,157	57	1,214	-	1,214

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	20	1	21	-	21
6400 Federal Funds Ltd	94	5	99	-	99
All Funds	1,271	63	1,334	-	1,334
3190 All Other Differential					
8000 General Fund	13,292	651	13,943	-	13,943
3400 Other Funds Ltd	16,267	797	17,064	-	17,064
6400 Federal Funds Ltd	8,834	433	9,267	-	9,267
All Funds	38,393	1,881	40,274	-	40,274
TOTAL SALARIES & WAGES					
8000 General Fund	16,549,213	(65,697)	16,483,516	171,871	16,655,387
3400 Other Funds Ltd	3,136,440	866	3,137,306	291,120	3,428,426
6400 Federal Funds Ltd	9,541,581	(1,265)	9,540,316	(36,607)	9,503,709
TOTAL SALARIES & WAGES	**$29,227,234**	**($66,096)**	**$29,161,138**	**$426,384**	**$29,587,522**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	5,211	-	5,211	95	5,306
3400 Other Funds Ltd	969	(1)	968	158	1,126
6400 Federal Funds Ltd	3,533	(9)	3,524	63	3,587
All Funds	9,713	(10)	9,703	316	10,019
3220 Public Employees' Retire Cont					
8000 General Fund	4,077,742	(16,192)	4,061,550	42,350	4,103,900
3400 Other Funds Ltd	772,817	213	773,030	71,732	844,762
6400 Federal Funds Ltd	2,351,058	(313)	2,350,745	(9,021)	2,341,724

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	7,201,617	(16,292)	7,185,325	105,061	7,290,386
3230 Social Security Taxes					
8000 General Fund	1,250,596	(5,025)	1,245,571	13,149	1,258,720
3400 Other Funds Ltd	239,383	66	239,449	22,270	261,719
6400 Federal Funds Ltd	729,944	(94)	729,850	(2,801)	727,049
All Funds	2,219,923	(5,053)	2,214,870	32,618	2,247,488
3241 Paid Family Medical Leave Insurance					
8000 General Fund	65,208	(267)	64,941	687	65,628
3400 Other Funds Ltd	12,510	3	12,513	1,164	13,677
6400 Federal Funds Ltd	38,168	(4)	38,164	(146)	38,018
All Funds	115,886	(268)	115,618	1,705	117,323
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	2,526	-	2,526	46	2,572
3400 Other Funds Ltd	466	-	466	76	542
6400 Federal Funds Ltd	1,694	5	1,699	30	1,729
All Funds	4,686	5	4,691	152	4,843
3260 Mass Transit Tax					
8000 General Fund	81,008	18,292	99,300	1,480	100,780
3400 Other Funds Ltd	16,183	2,640	18,823	1,747	20,570
All Funds	97,191	20,932	118,123	3,227	121,350
3270 Flexible Benefits					
8000 General Fund	2,920,301	-	2,920,301	52,992	2,973,293
3400 Other Funds Ltd	541,696	(736)	540,960	88,320	629,280

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	1,971,523	(1,104)	1,970,419	35,328	2,005,747
All Funds	5,433,520	(1,840)	5,431,680	176,640	5,608,320
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	8,402,592	(3,192)	8,399,400	110,799	8,510,199
3400 Other Funds Ltd	1,584,024	2,185	1,586,209	185,467	1,771,676
6400 Federal Funds Ltd	5,095,920	(1,519)	5,094,401	23,453	5,117,854
TOTAL OTHER PAYROLL EXPENSES	**$15,082,536**	**($2,526)**	**$15,080,010**	**$319,719**	**$15,399,729**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(675,068)	(151,301)	(826,369)	-	(826,369)
3400 Other Funds Ltd	(134,856)	(21,083)	(155,939)	-	(155,939)
6400 Federal Funds Ltd	(384,759)	(91,707)	(476,466)	-	(476,466)
All Funds	(1,194,683)	(264,091)	(1,458,774)	-	(1,458,774)
TOTAL PERSONAL SERVICES					
8000 General Fund	24,276,737	(220,190)	24,056,547	282,670	24,339,217
3400 Other Funds Ltd	4,585,608	(18,032)	4,567,576	476,587	5,044,163
6400 Federal Funds Ltd	14,252,742	(94,491)	14,158,251	(13,154)	14,145,097
TOTAL PERSONAL SERVICES	**$43,115,087**	**($332,713)**	**$42,782,374**	**$746,103**	**$43,528,477**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	70,188	3,439	73,627	2,086	75,713
3400 Other Funds Ltd	83,052	4,070	87,122	-	87,122
6400 Federal Funds Ltd	237,032	11,618	248,650	-	248,650

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	390,272	19,127	409,399	2,086	411,485
4125 Out of State Travel					
8000 General Fund	12,785	626	13,411	1,384	14,795
3400 Other Funds Ltd	59,287	2,909	62,196	-	62,196
6400 Federal Funds Ltd	24,731	1,211	25,942	232	26,174
All Funds	96,803	4,746	101,549	1,616	103,165
4150 Employee Training					
8000 General Fund	110,394	5,409	115,803	4,363	120,166
3400 Other Funds Ltd	235,059	11,517	246,576	-	246,576
6400 Federal Funds Ltd	103,300	5,060	108,360	762	109,122
All Funds	448,753	21,986	470,739	5,125	475,864
4175 Office Expenses					
8000 General Fund	98,809	4,843	103,652	2,458	106,110
3400 Other Funds Ltd	34,817	1,705	36,522	-	36,522
6400 Federal Funds Ltd	76,350	3,741	80,091	254	80,345
All Funds	209,976	10,289	220,265	2,712	222,977
4200 Telecommunications					
8000 General Fund	199,451	9,774	209,225	3,017	212,242
3400 Other Funds Ltd	1,293,784	63,395	1,357,179	-	1,357,179
6400 Federal Funds Ltd	60,944	2,988	63,932	634	64,566
All Funds	1,554,179	76,157	1,630,336	3,651	1,633,987
4225 State Gov. Service Charges					
8000 General Fund	2,177,127	446,553	2,623,680	-	2,623,680

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	14,440	-	14,440	-	14,440
All Funds	2,191,567	446,553	2,638,120	-	2,638,120
4250 Data Processing					
8000 General Fund	12,436	610	13,046	3,296	16,342
3400 Other Funds Ltd	376,923	18,470	395,393	-	395,393
6400 Federal Funds Ltd	35,242	1,728	36,970	930	37,900
All Funds	424,601	20,808	445,409	4,226	449,635
4275 Publicity and Publications					
8000 General Fund	24,576	1,205	25,781	5,704	31,485
3400 Other Funds Ltd	37,018	1,813	38,831	-	38,831
6400 Federal Funds Ltd	20,302	998	21,300	59	21,359
All Funds	81,896	4,016	85,912	5,763	91,675
4300 Professional Services					
8000 General Fund	707	66	773	17,550	18,323
3400 Other Funds Ltd	2,892,588	269,010	3,161,598	-	3,161,598
6400 Federal Funds Ltd	752,756	70,010	822,766	-	822,766
All Funds	3,646,051	339,086	3,985,137	17,550	4,002,687
4315 IT Professional Services					
8000 General Fund	1,569,478	145,962	1,715,440	1,043,813	2,759,253
3400 Other Funds Ltd	20,060,644	1,865,640	21,926,284	-	21,926,284
6400 Federal Funds Ltd	90,361	8,404	98,765	-	98,765
All Funds	21,720,483	2,020,006	23,740,489	1,043,813	24,784,302
4325 Attorney General					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	94,384	8,778	103,162	50,000	153,162
3400 Other Funds Ltd	122,824	11,423	134,247	5,000	139,247
6400 Federal Funds Ltd	3,189	297	3,486	-	3,486
All Funds	220,397	20,498	240,895	55,000	295,895
4375 Employee Recruitment and Develop					
8000 General Fund	54,116	2,652	56,768	1,154	57,922
3400 Other Funds Ltd	65	3	68	-	68
6400 Federal Funds Ltd	3,037	148	3,185	227	3,412
All Funds	57,218	2,803	60,021	1,381	61,402
4400 Dues and Subscriptions					
8000 General Fund	19,414	952	20,366	722	21,088
3400 Other Funds Ltd	5,257	257	5,514	-	5,514
6400 Federal Funds Ltd	2,960	145	3,105	71	3,176
All Funds	27,631	1,354	28,985	793	29,778
4425 Facilities Rental and Taxes					
8000 General Fund	2,471,906	121,123	2,593,029	6,014	2,599,043
3400 Other Funds Ltd	354,818	17,386	372,204	-	372,204
6400 Federal Funds Ltd	580	27	607	1,965	2,572
All Funds	2,827,304	138,536	2,965,840	7,979	2,973,819
4450 Fuels and Utilities					
8000 General Fund	31,570	1,547	33,117	-	33,117
3400 Other Funds Ltd	20,936	1,026	21,962	-	21,962
6400 Federal Funds Ltd	3,981	195	4,176	-	4,176

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	56,487	2,768	59,255	-	59,255
4475 Facilities Maintenance					
8000 General Fund	10,420	511	10,931	-	10,931
6400 Federal Funds Ltd	1,324	67	1,391	-	1,391
All Funds	11,744	578	12,322	-	12,322
4575 Agency Program Related S and S					
8000 General Fund	2,139	105	2,244	5,012	7,256
3400 Other Funds Ltd	212,297	10,403	222,700	-	222,700
6400 Federal Funds Ltd	-	-	-	1,638	1,638
All Funds	214,436	10,508	224,944	6,650	231,594
4600 Intra-agency Charges					
8000 General Fund	14,286	700	14,986	-	14,986
3400 Other Funds Ltd	413,051	20,240	433,291	-	433,291
6400 Federal Funds Ltd	129,981	6,369	136,350	-	136,350
All Funds	557,318	27,309	584,627	-	584,627
4650 Other Services and Supplies					
8000 General Fund	310,378	15,209	325,587	109,993	435,580
3400 Other Funds Ltd	335,229	16,426	351,655	-	351,655
6400 Federal Funds Ltd	240,291	11,772	252,063	2,548	254,611
All Funds	885,898	43,407	929,305	112,541	1,041,846
4700 Expendable Prop 250 - 5000					
8000 General Fund	21,900	1,074	22,974	3,389	26,363
3400 Other Funds Ltd	17,740	869	18,609	-	18,609

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	13,189	648	13,837	887	14,724
All Funds	52,829	2,591	55,420	4,276	59,696
4715 IT Expendable Property					
8000 General Fund	124,327	6,092	130,419	9,024	139,443
3400 Other Funds Ltd	64,760	3,174	67,934	-	67,934
6400 Federal Funds Ltd	64,103	3,141	67,244	2,947	70,191
All Funds	253,190	12,407	265,597	11,971	277,568
TOTAL SERVICES & SUPPLIES					
8000 General Fund	7,430,791	777,230	8,208,021	1,268,979	9,477,000
3400 Other Funds Ltd	26,634,589	2,319,736	28,954,325	5,000	28,959,325
6400 Federal Funds Ltd	1,863,653	128,567	1,992,220	13,154	2,005,374
TOTAL SERVICES & SUPPLIES	**$35,929,033**	**$3,225,533**	**$39,154,566**	**$1,287,133**	**$40,441,699**
CAPITAL OUTLAY					
5100 Office Furniture and Fixtures					
3400 Other Funds Ltd	25,489	1,249	26,738	-	26,738
5200 Technical Equipment					
3400 Other Funds Ltd	18,833	923	19,756	-	19,756
6400 Federal Funds Ltd	89,102	4,366	93,468	-	93,468
All Funds	107,935	5,289	113,224	-	113,224
5550 Data Processing Software					
6400 Federal Funds Ltd	148,872	7,294	156,166	-	156,166
5600 Data Processing Hardware					
6400 Federal Funds Ltd	58,364	2,860	61,224	-	61,224

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
5800 Professional Services					
3400 Other Funds Ltd	5,300,000	(5,300,000)	-	1,500,000	1,500,000
5900 Other Capital Outlay					
3400 Other Funds Ltd	17,227,397	(1,850,990)	15,376,407	10,000,000	25,376,407
TOTAL CAPITAL OUTLAY					
3400 Other Funds Ltd	22,571,719	(7,148,818)	15,422,901	11,500,000	26,922,901
6400 Federal Funds Ltd	296,338	14,520	310,858	-	310,858
TOTAL CAPITAL OUTLAY	**$22,868,057**	**($7,134,298)**	**$15,733,759**	**$11,500,000**	**$27,233,759**
SPECIAL PAYMENTS					
6015 Dist to Cities					
3400 Other Funds Ltd	68,719,671	3,367,264	72,086,935	-	72,086,935
6400 Federal Funds Ltd	271,829,546	(165,298,687)	106,530,859	-	106,530,859
All Funds	340,549,217	(161,931,423)	178,617,794	-	178,617,794
6020 Dist to Counties					
3400 Other Funds Ltd	37,559,313	1,840,406	39,399,719	-	39,399,719
6400 Federal Funds Ltd	260,500,989	(160,615,809)	99,885,180	-	99,885,180
All Funds	298,060,302	(158,775,403)	139,284,899	-	139,284,899
6025 Dist to Other Gov Unit					
6400 Federal Funds Ltd	299,712,178	(185,979,399)	113,732,779	-	113,732,779
6030 Dist to Non-Gov Units					
6400 Federal Funds Ltd	25,016,365	(13,730,079)	11,286,286	-	11,286,286
6040 Dist to Local School Districts					
6400 Federal Funds Ltd	1,962,433	96,160	2,058,593	-	2,058,593

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6048 Spc Pmt to Public Universities					
6400 Federal Funds Ltd	155,689	7,629	163,318	-	163,318
6050 Dist to Non-Profit Organizations					
6400 Federal Funds Ltd	222,519,356	(138,015,603)	84,503,753	-	84,503,753
6085 Other Special Payments					
8000 General Fund	2,660,000	130,340	2,790,340	-	2,790,340
3200 Other Funds Non-Ltd	-	-	-	20,000,000	20,000,000
3400 Other Funds Ltd	56,605,794	(15,091,812)	41,513,982	-	41,513,982
6400 Federal Funds Ltd	-	-	-	291,695	291,695
All Funds	59,265,794	(14,961,472)	44,304,322	20,291,695	64,596,017
6259 Spc Pmt to Pub Safety Stds/Trng					
3400 Other Funds Ltd	1,144,356	56,073	1,200,429	-	1,200,429
6632 Spc Pmt to Geology/Mineral Ind					
6400 Federal Funds Ltd	82,000	4,018	86,018	-	86,018
6660 Spc Pmt to Land Conservation Dev					
6400 Federal Funds Ltd	1,118,920	54,829	1,173,749	(291,695)	882,054
TOTAL SPECIAL PAYMENTS					
8000 General Fund	2,660,000	130,340	2,790,340	-	2,790,340
3200 Other Funds Non-Ltd	-	-	-	20,000,000	20,000,000
3400 Other Funds Ltd	164,029,134	(9,828,069)	154,201,065	-	154,201,065
6400 Federal Funds Ltd	1,082,897,476	(663,476,941)	419,420,535	-	419,420,535
TOTAL SPECIAL PAYMENTS	**$1,249,586,610**	**($673,174,670)**	**$576,411,940**	**$20,000,000**	**$596,411,940**
DEBT SERVICE					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
7100 Principal - Bonds					
8030 General Fund Debt Svc	5,425,000	-	5,425,000	-	5,425,000
7150 Interest - Bonds					
8030 General Fund Debt Svc	1,034,340	-	1,034,340	-	1,034,340
TOTAL DEBT SERVICE					
8030 General Fund Debt Svc	6,459,340	-	6,459,340	-	6,459,340
TOTAL EXPENDITURES					
8000 General Fund	34,367,528	687,380	35,054,908	1,551,649	36,606,557
8030 General Fund Debt Svc	6,459,340	-	6,459,340	-	6,459,340
3200 Other Funds Non-Ltd	-	-	-	20,000,000	20,000,000
3400 Other Funds Ltd	217,821,050	(14,675,183)	203,145,867	11,981,587	215,127,454
6400 Federal Funds Ltd	1,099,310,209	(663,428,345)	435,881,864	-	435,881,864
TOTAL EXPENDITURES	**$1,357,958,127**	**($677,416,148)**	**$680,541,979**	**$33,533,236**	**$714,075,215**
ENDING BALANCE					
3400 Other Funds Ltd	120,246,300	(3,043,620)	117,202,680	(1,913,144)	115,289,536
6400 Federal Funds Ltd	8,443,275	(3,892,494)	4,550,781	-	4,550,781
TOTAL ENDING BALANCE	**$128,689,575**	**($6,936,114)**	**$121,753,461**	**($1,913,144)**	**$119,840,317**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	123	-	123	4	127
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	123.00	-	123.00	4.00	127.00

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	80,790,019	79,526,000	-	79,526,000	105,300,484	105,300,484
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	7,430,760	-	7,430,760	7,430,760	7,430,760
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	80,790,019	86,956,760	-	86,956,760	112,731,244	112,731,244
TOTAL BEGINNING BALANCE	**$80,790,019**	**$86,956,760**	**-**	**$86,956,760**	**$112,731,244**	**$112,731,244**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	33,236,104	26,879,962	3,307,799	30,187,761	34,367,528	35,054,908
8030 General Fund Debt Svc	4,491,080	7,342,211	(2,200,103)	5,142,108	6,459,340	6,459,340
All Funds	37,727,184	34,222,173	1,107,696	35,329,869	40,826,868	41,514,248
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	693,715	4,919,352	-	4,919,352	5,934,583	5,934,583
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	139,294	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	10,140,000	-	10,140,000	10,140,000	7,570,760
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	7,110,943	7,149,869	-	7,149,869	7,957,403	7,957,403
3430 Other Funds Debt Svc Ltd	7,755	-	-	-	-	-
All Funds	7,118,698	7,149,869	-	7,149,869	7,957,403	7,957,403
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	190,100	469,329	15,791,030	16,260,359	40,325,223	25,175,660
3430 Other Funds Debt Svc Ltd	-	358,000	430,000	788,000	-	-
All Funds	190,100	827,329	16,221,030	17,048,359	40,325,223	25,175,660
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,291,811,501	1,098,558,605	1,014,378	1,099,572,983	1,107,753,484	440,432,645
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	84,890,717	74,245,283	-	74,245,283	34,706,430	34,706,430
3430 Other Funds Debt Svc Ltd	336,813	-	-	-	-	-
All Funds	85,227,530	74,245,283	-	74,245,283	34,706,430	34,706,430

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
1060 Transfer from General Fund						
3400 Other Funds Ltd	1,000,000	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
3430 Other Funds Debt Svc Ltd	50,185	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	160,447,629	164,734,690	-	164,734,690	161,047,340	161,047,340
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	246,338,346	238,979,973	-	238,979,973	195,753,770	195,753,770
3430 Other Funds Debt Svc Ltd	386,998	-	-	-	-	-
TOTAL TRANSFERS IN	**$246,725,344**	**$238,979,973**	**-**	**$238,979,973**	**$195,753,770**	**$195,753,770**
REVENUES						
8000 General Fund	33,236,104	26,879,962	3,307,799	30,187,761	34,367,528	35,054,908
8030 General Fund Debt Svc	4,491,080	7,342,211	(2,200,103)	5,142,108	6,459,340	6,459,340
3400 Other Funds Ltd	254,472,398	261,658,523	15,791,030	277,449,553	260,110,979	242,392,176
3430 Other Funds Debt Svc Ltd	394,753	358,000	430,000	788,000	-	-
6400 Federal Funds Ltd	1,291,811,501	1,098,558,605	1,014,378	1,099,572,983	1,107,753,484	440,432,645
TOTAL REVENUES	**$1,584,405,836**	**$1,394,797,301**	**$18,343,104**	**$1,413,140,405**	**$1,408,691,331**	**$724,339,069**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(83,477,530)	(74,245,283)	-	(74,245,283)	(34,774,873)	(34,774,873)

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
2050 Transfer to Other						
3400 Other Funds Ltd	-	(241,500)	-	(241,500)	-	-
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(83,477,530)	(74,486,783)	-	(74,486,783)	(34,774,873)	(34,774,873)
TOTAL TRANSFERS OUT	**($83,477,530)**	**($74,486,783)**	**-**	**($74,486,783)**	**($34,774,873)**	**($34,774,873)**
AVAILABLE REVENUES						
8000 General Fund	33,236,104	26,879,962	3,307,799	30,187,761	34,367,528	35,054,908
8030 General Fund Debt Svc	4,491,080	7,342,211	(2,200,103)	5,142,108	6,459,340	6,459,340
3400 Other Funds Ltd	251,784,887	274,128,500	15,791,030	289,919,530	338,067,350	320,348,547
3430 Other Funds Debt Svc Ltd	394,753	358,000	430,000	788,000	-	-
6400 Federal Funds Ltd	1,291,811,501	1,098,558,605	1,014,378	1,099,572,983	1,107,753,484	440,432,645
TOTAL AVAILABLE REVENUES	**$1,581,718,325**	**$1,407,267,278**	**$18,343,104**	**$1,425,610,382**	**$1,486,647,702**	**$802,295,440**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	9,168,204	14,042,677	936,043	14,978,720	16,527,353	16,460,581
3400 Other Funds Ltd	1,906,942	2,814,270	209,010	3,023,280	3,118,772	3,118,772
6400 Federal Funds Ltd	11,821,063	8,406,246	1,113,430	9,519,676	9,529,283	9,527,415
All Funds	22,896,209	25,263,193	2,258,483	27,521,676	29,175,408	29,106,768

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3160 Temporary Appointments						
8000 General Fund	110,491	-	-	-	-	-
6400 Federal Funds Ltd	79,558	-	-	-	-	-
All Funds	190,049	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	260,574	7,411	-	7,411	7,411	7,778
3400 Other Funds Ltd	8,767	1,381	-	1,381	1,381	1,449
6400 Federal Funds Ltd	78,544	3,370	-	3,370	3,370	3,535
All Funds	347,885	12,162	-	12,162	12,162	12,762
3180 Shift Differential						
8000 General Fund	6,091	1,157	-	1,157	1,157	1,214
3400 Other Funds Ltd	64	20	-	20	20	21
6400 Federal Funds Ltd	1,016	94	-	94	94	99
All Funds	7,171	1,271	-	1,271	1,271	1,334
3190 All Other Differential						
8000 General Fund	112,708	13,292	-	13,292	13,292	13,943
3400 Other Funds Ltd	31,702	16,267	-	16,267	16,267	17,064
6400 Federal Funds Ltd	42,465	8,834	-	8,834	8,834	9,267
All Funds	186,875	38,393	-	38,393	38,393	40,274
TOTAL SALARIES & WAGES						
8000 General Fund	9,658,068	14,064,537	936,043	15,000,580	16,549,213	16,483,516

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	1,947,475	2,831,938	209,010	3,040,948	3,136,440	3,137,306
6400 Federal Funds Ltd	12,022,646	8,418,544	1,113,430	9,531,974	9,541,581	9,540,316
TOTAL SALARIES & WAGES	**$23,628,189**	**$25,315,019**	**$2,258,483**	**$27,573,502**	**$29,227,234**	**$29,161,138**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,231	4,827	-	4,827	5,211	5,211
3400 Other Funds Ltd	491	955	-	955	969	968
6400 Federal Funds Ltd	1,691	3,220	-	3,220	3,533	3,524
All Funds	4,413	9,002	-	9,002	9,713	9,703
3220 Public Employees' Retire Cont						
8000 General Fund	1,668,734	3,048,776	-	3,048,776	4,077,742	4,061,550
3400 Other Funds Ltd	361,232	615,379	-	615,379	772,817	773,030
6400 Federal Funds Ltd	999,602	1,828,478	-	1,828,478	2,351,058	2,350,745
All Funds	3,029,568	5,492,633	-	5,492,633	7,201,617	7,185,325
3221 Pension Obligation Bond						
8000 General Fund	426,301	529,457	-	529,457	-	-
3400 Other Funds Ltd	92,926	105,767	-	105,767	-	-
6400 Federal Funds Ltd	255,439	301,767	-	301,767	-	-
All Funds	774,666	936,991	-	936,991	-	-
3230 Social Security Taxes						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	714,926	1,066,246	-	1,066,246	1,250,596	1,245,571
3400 Other Funds Ltd	146,308	216,620	-	216,620	239,383	239,449
6400 Federal Funds Ltd	427,348	644,025	-	644,025	729,944	729,850
All Funds	1,288,582	1,926,891	-	1,926,891	2,219,923	2,214,870
3240 Unemployment Assessments						
8000 General Fund	27,299	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	45,513	55,640	-	55,640	65,208	64,941
3400 Other Funds Ltd	7,529	11,326	-	11,326	12,510	12,513
6400 Federal Funds Ltd	31,002	33,666	-	33,666	38,168	38,164
All Funds	84,044	100,632	-	100,632	115,886	115,618
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,523	2,817	-	2,817	2,526	2,526
3400 Other Funds Ltd	345	558	-	558	466	466
6400 Federal Funds Ltd	1,267	1,885	-	1,885	1,694	1,699
All Funds	3,135	5,260	-	5,260	4,686	4,691
3260 Mass Transit Tax						
8000 General Fund	97,096	81,008	-	81,008	81,008	99,300
3400 Other Funds Ltd	10,338	16,183	-	16,183	16,183	18,823
6400 Federal Funds Ltd	47	-	-	-	-	-
All Funds	107,481	97,191	-	97,191	97,191	118,123

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3270 Flexible Benefits						
8000 General Fund	1,811,939	2,846,856	-	2,846,856	2,920,301	2,920,301
3400 Other Funds Ltd	314,525	562,613	-	562,613	541,696	540,960
6400 Federal Funds Ltd	1,169,088	1,893,299	-	1,893,299	1,971,523	1,970,419
All Funds	3,295,552	5,302,768	-	5,302,768	5,433,520	5,431,680
3280 Other OPE						
8000 General Fund	8,844	-	-	-	-	-
6400 Federal Funds Ltd	186	-	-	-	-	-
All Funds	9,030	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	4,804,406	7,635,627	-	7,635,627	8,402,592	8,399,400
3400 Other Funds Ltd	933,694	1,529,401	-	1,529,401	1,584,024	1,586,209
6400 Federal Funds Ltd	2,885,670	4,706,340	-	4,706,340	5,095,920	5,094,401
TOTAL OTHER PAYROLL EXPENSES	**$8,623,770**	**$13,871,368**	**-**	**$13,871,368**	**$15,082,536**	**$15,080,010**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(675,068)	-	(675,068)	(675,068)	(826,369)
3400 Other Funds Ltd	-	(134,856)	-	(134,856)	(134,856)	(155,939)
6400 Federal Funds Ltd	-	(384,759)	-	(384,759)	(384,759)	(476,466)
All Funds	-	(1,194,683)	-	(1,194,683)	(1,194,683)	(1,458,774)

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3465 Reconciliation Adjustment						
8000 General Fund	-	(1,864,169)	-	(1,864,169)	-	-
3400 Other Funds Ltd	-	(11,957)	-	(11,957)	-	-
6400 Federal Funds Ltd	-	399,888	-	399,888	-	-
All Funds	-	(1,476,238)	-	(1,476,238)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(2,539,237)	-	(2,539,237)	(675,068)	(826,369)
3400 Other Funds Ltd	-	(146,813)	-	(146,813)	(134,856)	(155,939)
6400 Federal Funds Ltd	-	15,129	-	15,129	(384,759)	(476,466)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($2,670,921)**	**-**	**($2,670,921)**	**($1,194,683)**	**($1,458,774)**
TOTAL PERSONAL SERVICES						
8000 General Fund	14,462,474	19,160,927	936,043	20,096,970	24,276,737	24,056,547
3400 Other Funds Ltd	2,881,169	4,214,526	209,010	4,423,536	4,585,608	4,567,576
6400 Federal Funds Ltd	14,908,316	13,140,013	1,113,430	14,253,443	14,252,742	14,158,251
TOTAL PERSONAL SERVICES	**$32,251,959**	**$36,515,466**	**$2,258,483**	**$38,773,949**	**$43,115,087**	**$42,782,374**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	117,170	70,188	-	70,188	70,188	73,627
3400 Other Funds Ltd	14,354	83,052	-	83,052	83,052	87,122
6400 Federal Funds Ltd	256,093	237,032	-	237,032	237,032	248,650

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	387,617	390,272	-	390,272	390,272	409,399
4125 Out of State Travel						
8000 General Fund	7,273	12,785	-	12,785	12,785	13,411
3400 Other Funds Ltd	70,900	59,287	-	59,287	59,287	62,196
6400 Federal Funds Ltd	9,752	24,731	-	24,731	24,731	25,942
All Funds	87,925	96,803	-	96,803	96,803	101,549
4150 Employee Training						
8000 General Fund	129,592	110,394	-	110,394	110,394	115,803
3400 Other Funds Ltd	192,514	235,059	-	235,059	235,059	246,576
6400 Federal Funds Ltd	158,931	103,300	-	103,300	103,300	108,360
All Funds	481,037	448,753	-	448,753	448,753	470,739
4175 Office Expenses						
8000 General Fund	51,992	98,809	-	98,809	98,809	103,652
3400 Other Funds Ltd	2,196	34,817	-	34,817	34,817	36,522
6400 Federal Funds Ltd	32,200	76,350	-	76,350	76,350	80,091
All Funds	86,388	209,976	-	209,976	209,976	220,265
4200 Telecommunications						
8000 General Fund	238,102	199,451	-	199,451	199,451	209,225
3400 Other Funds Ltd	3,810,928	1,293,784	-	1,293,784	1,293,784	1,357,179
6400 Federal Funds Ltd	250	60,944	-	60,944	60,944	63,932
All Funds	4,049,280	1,554,179	-	1,554,179	1,554,179	1,630,336

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4225 State Gov. Service Charges						
8000 General Fund	170,964	2,177,127	-	2,177,127	2,177,127	2,623,680
3400 Other Funds Ltd	26,573	14,440	-	14,440	14,440	14,440
All Funds	197,537	2,191,567	-	2,191,567	2,191,567	2,638,120
4250 Data Processing						
8000 General Fund	2,171,458	12,436	-	12,436	12,436	13,046
3400 Other Funds Ltd	21,680	376,923	-	376,923	376,923	395,393
6400 Federal Funds Ltd	506,117	35,242	-	35,242	35,242	36,970
All Funds	2,699,255	424,601	-	424,601	424,601	445,409
4275 Publicity and Publications						
8000 General Fund	24,820	24,576	-	24,576	24,576	25,781
3400 Other Funds Ltd	5,133	37,018	-	37,018	37,018	38,831
6400 Federal Funds Ltd	112,436	20,302	-	20,302	20,302	21,300
All Funds	142,389	81,896	-	81,896	81,896	85,912
4300 Professional Services						
8000 General Fund	1,322,811	707	-	707	707	773
3400 Other Funds Ltd	1,055,453	2,892,588	-	2,892,588	2,892,588	3,161,598
6400 Federal Funds Ltd	1,694,116	732,180	20,576	752,756	752,756	822,766
All Funds	4,072,380	3,625,475	20,576	3,646,051	3,646,051	3,985,137
4315 IT Professional Services						
8000 General Fund	785	1,536,878	32,600	1,569,478	1,569,478	1,715,440

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	15,986,360	20,060,644	-	20,060,644	20,060,644	21,926,284
6400 Federal Funds Ltd	-	-	90,361	90,361	90,361	98,765
All Funds	15,987,145	21,597,522	122,961	21,720,483	21,720,483	23,740,489
4325 Attorney General						
8000 General Fund	187,599	94,384	-	94,384	94,384	103,162
3400 Other Funds Ltd	9,857	122,824	-	122,824	122,824	134,247
6400 Federal Funds Ltd	95,496	3,189	-	3,189	3,189	3,486
All Funds	292,952	220,397	-	220,397	220,397	240,895
4375 Employee Recruitment and Develop						
8000 General Fund	24,386	54,116	-	54,116	54,116	56,768
3400 Other Funds Ltd	-	65	-	65	65	68
6400 Federal Funds Ltd	-	3,037	-	3,037	3,037	3,185
All Funds	24,386	57,218	-	57,218	57,218	60,021
4400 Dues and Subscriptions						
8000 General Fund	11,945	19,414	-	19,414	19,414	20,366
3400 Other Funds Ltd	2,210	5,257	-	5,257	5,257	5,514
6400 Federal Funds Ltd	-	2,960	-	2,960	2,960	3,105
All Funds	14,155	27,631	-	27,631	27,631	28,985
4425 Facilities Rental and Taxes						
8000 General Fund	2,050,479	2,471,906	-	2,471,906	2,471,906	2,593,029
3400 Other Funds Ltd	334,674	354,818	-	354,818	354,818	372,204

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	908,001	580	-	580	580	607
All Funds	3,293,154	2,827,304	-	2,827,304	2,827,304	2,965,840
4450 Fuels and Utilities						
8000 General Fund	121,958	31,570	-	31,570	31,570	33,117
3400 Other Funds Ltd	28,539	20,936	-	20,936	20,936	21,962
6400 Federal Funds Ltd	-	3,981	-	3,981	3,981	4,176
All Funds	150,497	56,487	-	56,487	56,487	59,255
4475 Facilities Maintenance						
8000 General Fund	11,732	10,420	-	10,420	10,420	10,931
6400 Federal Funds Ltd	-	1,324	-	1,324	1,324	1,391
All Funds	11,732	11,744	-	11,744	11,744	12,322
4575 Agency Program Related S and S						
8000 General Fund	162,240	2,139	-	2,139	2,139	2,244
3400 Other Funds Ltd	11,473	212,297	-	212,297	212,297	222,700
6400 Federal Funds Ltd	16,374	-	-	-	-	-
All Funds	190,087	214,436	-	214,436	214,436	224,944
4600 Intra-agency Charges						
8000 General Fund	-	144,267	(129,981)	14,286	14,286	14,986
3400 Other Funds Ltd	802,223	413,051	-	413,051	413,051	433,291
6400 Federal Funds Ltd	-	-	129,981	129,981	129,981	136,350
All Funds	802,223	557,318	-	557,318	557,318	584,627

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4650 Other Services and Supplies						
8000 General Fund	589,660	341,241	(30,863)	310,378	310,378	325,587
3400 Other Funds Ltd	16,791	335,229	-	335,229	335,229	351,655
6400 Federal Funds Ltd	3,215,962	240,291	-	240,291	240,291	252,063
All Funds	3,822,413	916,761	(30,863)	885,898	885,898	929,305
4700 Expendable Prop 250 - 5000						
8000 General Fund	17,842	21,900	-	21,900	21,900	22,974
3400 Other Funds Ltd	1,175	17,740	-	17,740	17,740	18,609
6400 Federal Funds Ltd	1,199	13,189	-	13,189	13,189	13,837
All Funds	20,216	52,829	-	52,829	52,829	55,420
4715 IT Expendable Property						
8000 General Fund	630,871	124,327	-	124,327	124,327	130,419
3400 Other Funds Ltd	-	64,760	-	64,760	64,760	67,934
6400 Federal Funds Ltd	236,698	64,103	-	64,103	64,103	67,244
All Funds	867,569	253,190	-	253,190	253,190	265,597
TOTAL SERVICES & SUPPLIES						
8000 General Fund	8,043,679	7,559,035	(128,244)	7,430,791	7,430,791	8,208,021
3400 Other Funds Ltd	22,393,033	26,634,589	-	26,634,589	26,634,589	28,954,325
6400 Federal Funds Ltd	7,243,625	1,622,735	240,918	1,863,653	1,863,653	1,992,220
TOTAL SERVICES & SUPPLIES	**$37,680,337**	**$35,816,359**	**$112,674**	**$35,929,033**	**$35,929,033**	**$39,154,566**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	25,489	-	25,489	25,489	26,738
5150 Telecommunications Equipment						
8000 General Fund	230,235	-	-	-	-	-
6400 Federal Funds Ltd	27,777	-	-	-	-	-
All Funds	258,012	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	616,496	-	-	-	-	-
3400 Other Funds Ltd	-	18,833	-	18,833	18,833	19,756
6400 Federal Funds Ltd	-	89,102	-	89,102	89,102	93,468
All Funds	616,496	107,935	-	107,935	107,935	113,224
5400 Automotive and Aircraft						
8000 General Fund	444,835	-	-	-	-	-
3400 Other Funds Ltd	131,854	-	-	-	-	-
All Funds	576,689	-	-	-	-	-
5550 Data Processing Software						
6400 Federal Funds Ltd	-	148,872	-	148,872	148,872	156,166
5600 Data Processing Hardware						
6400 Federal Funds Ltd	-	58,364	-	58,364	58,364	61,224
5800 Professional Services						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	-	-	5,300,000	5,300,000	5,300,000	-
5900 Other Capital Outlay						
8000 General Fund	1,368,412	-	-	-	-	-
3400 Other Funds Ltd	2,021,565	17,227,397	-	17,227,397	17,227,397	15,376,407
All Funds	3,389,977	17,227,397	-	17,227,397	17,227,397	15,376,407
TOTAL CAPITAL OUTLAY						
8000 General Fund	2,659,978	-	-	-	-	-
3400 Other Funds Ltd	2,153,419	17,271,719	5,300,000	22,571,719	22,571,719	15,422,901
6400 Federal Funds Ltd	27,777	296,338	-	296,338	296,338	310,858
TOTAL CAPITAL OUTLAY	**$4,841,174**	**$17,568,057**	**$5,300,000**	**$22,868,057**	**$22,868,057**	**$15,733,759**
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	77,303,212	68,719,671	-	68,719,671	68,719,671	72,086,935
6400 Federal Funds Ltd	23,477,946	271,829,546	-	271,829,546	271,829,546	106,530,859
All Funds	100,781,158	340,549,217	-	340,549,217	340,549,217	178,617,794
6020 Dist to Counties						
8000 General Fund	7,118	-	-	-	-	-
3400 Other Funds Ltd	26,284,601	37,559,313	-	37,559,313	37,559,313	39,399,719
6400 Federal Funds Ltd	27,427,790	260,500,989	-	260,500,989	260,500,989	99,885,180
All Funds	53,719,509	298,060,302	-	298,060,302	298,060,302	139,284,899

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6025 Dist to Other Gov Unit						
8000 General Fund	16,911	-	-	-	-	-
3400 Other Funds Ltd	130,084	-	-	-	-	-
6400 Federal Funds Ltd	9,024,417	300,314,221	(602,043)	299,712,178	299,712,178	113,732,779
All Funds	9,171,412	300,314,221	(602,043)	299,712,178	299,712,178	113,732,779
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	285,736	-	-	-	-	-
6400 Federal Funds Ltd	332,664,161	25,016,365	-	25,016,365	25,016,365	11,286,286
All Funds	332,949,897	25,016,365	-	25,016,365	25,016,365	11,286,286
6040 Dist to Local School Districts						
3400 Other Funds Ltd	61,381	-	-	-	-	-
6400 Federal Funds Ltd	7,428,494	1,962,433	-	1,962,433	1,962,433	2,058,593
All Funds	7,489,875	1,962,433	-	1,962,433	1,962,433	2,058,593
6045 Dist to Comm College Districts						
6400 Federal Funds Ltd	9,985	-	-	-	-	-
6048 Spc Pmt to Public Universities						
3400 Other Funds Ltd	38,743	-	-	-	-	-
6400 Federal Funds Ltd	105,849,835	155,689	-	155,689	155,689	163,318
All Funds	105,888,578	155,689	-	155,689	155,689	163,318
6050 Dist to Non-Profit Organizations						
6400 Federal Funds Ltd	98,000	222,519,356	-	222,519,356	222,519,356	84,503,753

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	1,000,000	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	-	160,000	2,500,000	2,660,000	2,660,000	2,790,340
3400 Other Funds Ltd	19,556,516	40,814,764	15,791,030	56,605,794	56,605,794	41,513,982
All Funds	19,556,516	40,974,764	18,291,030	59,265,794	59,265,794	44,304,322
6100 Spc Pmt to Human Svcs, Dept of						
8000 General Fund	4,320,200	-	-	-	-	-
6400 Federal Funds Ltd	15,769,253	-	-	-	-	-
All Funds	20,089,453	-	-	-	-	-
6107 Spc Pmt to Administrative Svcs						
6400 Federal Funds Ltd	115,157	-	-	-	-	-
6137 Spc Pmt to Justice, Dept of						
6400 Federal Funds Ltd	614,983	-	-	-	-	-
6165 Spc Pmt to Secretary of State						
6400 Federal Funds Ltd	127,000	-	-	-	-	-
6198 Spc Pmt to Judicial Dept						
8000 General Fund	5,462	-	-	-	-	-
6400 Federal Funds Ltd	5,462	-	-	-	-	-
All Funds	10,924	-	-	-	-	-
6248 Spc Pmt to Military Dept, Or						

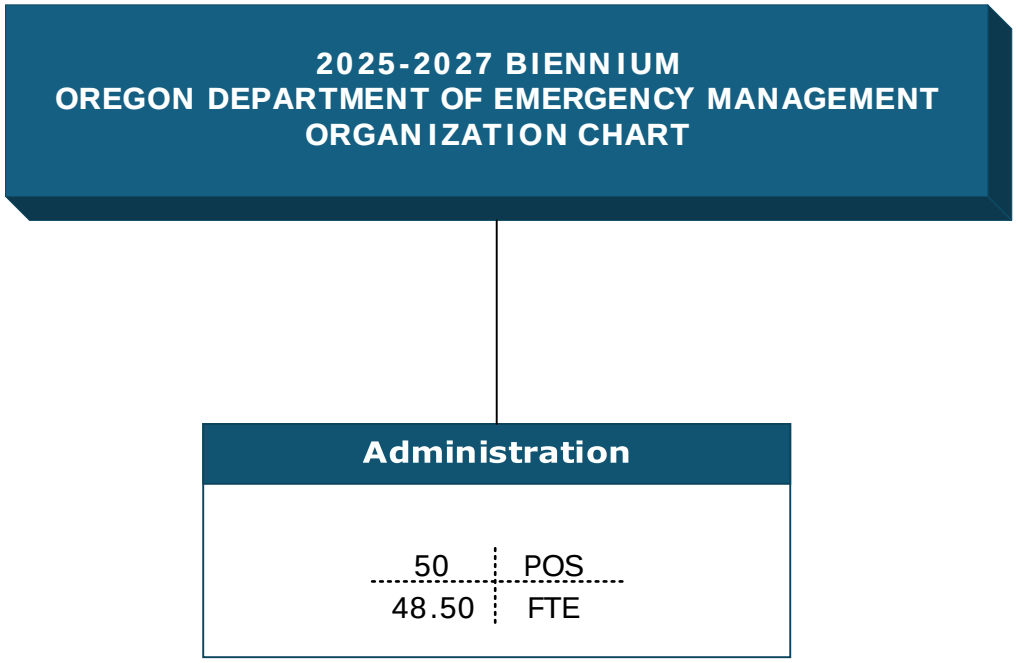
DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	4,531	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
6400 Federal Funds Ltd	7,350,860	-	-	-	-	-
6259 Spc Pmt to Pub Safety Stds/Trng						
3400 Other Funds Ltd	998,455	1,144,356	-	1,144,356	1,144,356	1,200,429
6400 Federal Funds Ltd	367,309	-	-	-	-	-
All Funds	1,365,764	1,144,356	-	1,144,356	1,144,356	1,200,429
6274 Spc Pmt to Veterans' Affairs						
6400 Federal Funds Ltd	194,749	-	-	-	-	-
6291 Spc Pmt to Corrections, Dept of						
6400 Federal Funds Ltd	1,971,097	-	-	-	-	-
6340 Spc Pmt to Environmental Quality						
6400 Federal Funds Ltd	697,434	-	-	-	-	-
6440 Spc Pmt to Consumer/Bus Svcs						
6400 Federal Funds Ltd	59,234	-	-	-	-	-
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	837,000	-	-	-	-	-
6400 Federal Funds Ltd	617,690,300	-	-	-	-	-
All Funds	618,527,300	-	-	-	-	-
6603 Spc Pmt to Agriculture, Dept of						
8000 General Fund	200,000	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6629 Spc Pmt to Forestry, Dept of						
6400 Federal Funds Ltd	13,281,665	-	-	-	-	-
6632 Spc Pmt to Geology/Mineral Ind						
6400 Federal Funds Ltd	-	82,000	-	82,000	82,000	86,018
6634 Spc Pmt to Parks and Rec Dept						
6400 Federal Funds Ltd	347,023	-	-	-	-	-
6635 Spc Pmt to Fish/Wildlife, Dept of						
6400 Federal Funds Ltd	22,134	-	-	-	-	-
6660 Spc Pmt to Land Conservation Dev						
3400 Other Funds Ltd	106,992	-	-	-	-	-
6400 Federal Funds Ltd	1,185,832	1,118,920	-	1,118,920	1,118,920	1,173,749
All Funds	1,292,824	1,118,920	-	1,118,920	1,118,920	1,173,749
6730 Spc Pmt to Transportation, Dept						
6400 Federal Funds Ltd	103,617,769	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	6,386,691	160,000	2,500,000	2,660,000	2,660,000	2,790,340
3400 Other Funds Ltd	124,765,720	148,238,104	15,791,030	164,029,134	164,029,134	154,201,065
6400 Federal Funds Ltd	1,269,402,420	1,083,499,519	(602,043)	1,082,897,476	1,082,897,476	419,420,535
TOTAL SPECIAL PAYMENTS	**$1,400,554,831**	**$1,231,897,623**	**$17,688,987**	**$1,249,586,610**	**$1,249,586,610**	**$576,411,940**
DEBT SERVICE						

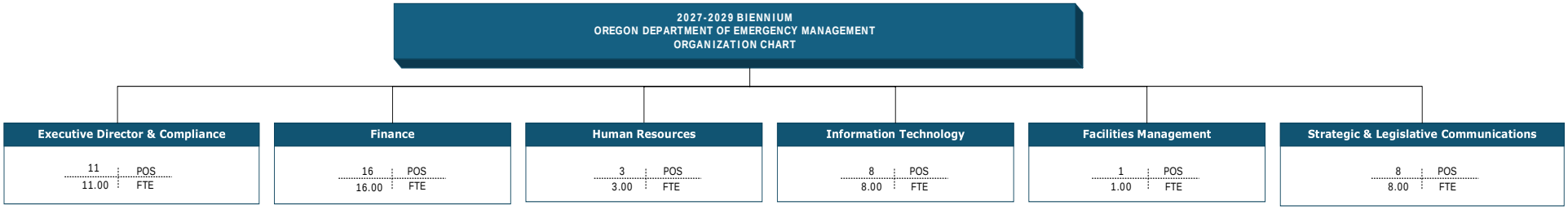
DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
7100 Principal - Bonds						
8030 General Fund Debt Svc	3,592,500	5,687,000	(1,385,000)	4,302,000	5,425,000	5,425,000
3430 Other Funds Debt Svc Ltd	137,500	-	-	-	-	-
All Funds	3,730,000	5,687,000	(1,385,000)	4,302,000	5,425,000	5,425,000
7150 Interest - Bonds						
8030 General Fund Debt Svc	898,180	1,655,211	(815,103)	840,108	1,034,340	1,034,340
3430 Other Funds Debt Svc Ltd	103,886	358,000	430,000	788,000	-	-
All Funds	1,002,066	2,013,211	(385,103)	1,628,108	1,034,340	1,034,340
TOTAL DEBT SERVICE						
8030 General Fund Debt Svc	4,490,680	7,342,211	(2,200,103)	5,142,108	6,459,340	6,459,340
3430 Other Funds Debt Svc Ltd	241,386	358,000	430,000	788,000	-	-
TOTAL DEBT SERVICE	**$4,732,066**	**$7,700,211**	**($1,770,103)**	**$5,930,108**	**$6,459,340**	**$6,459,340**
EXPENDITURES						
8000 General Fund	31,552,822	26,879,962	3,307,799	30,187,761	34,367,528	35,054,908
8030 General Fund Debt Svc	4,490,680	7,342,211	(2,200,103)	5,142,108	6,459,340	6,459,340
3400 Other Funds Ltd	152,193,341	196,358,938	21,300,040	217,658,978	217,821,050	203,145,867
3430 Other Funds Debt Svc Ltd	241,386	358,000	430,000	788,000	-	-
6400 Federal Funds Ltd	1,291,582,138	1,098,558,605	752,305	1,099,310,910	1,099,310,209	435,881,864
TOTAL EXPENDITURES	**$1,480,060,367**	**$1,329,497,716**	**$23,590,041**	**$1,353,087,757**	**$1,357,958,127**	**$680,541,979**
REVERSIONS						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
9900 Reversions						
8000 General Fund	(1,683,282)	-	-	-	-	-
8030 General Fund Debt Svc	(400)	-	-	-	-	-
All Funds	(1,683,682)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
3400 Other Funds Ltd	99,591,546	77,769,562	(5,509,010)	72,260,552	120,246,300	117,202,680
3430 Other Funds Debt Svc Ltd	153,367	-	-	-	-	-
6400 Federal Funds Ltd	229,363	-	262,073	262,073	8,443,275	4,550,781
TOTAL ENDING BALANCE	**$99,974,276**	**$77,769,562**	**($5,246,937)**	**$72,522,625**	**$128,689,575**	**$121,753,461**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	138	125	3	128	123	123
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	130.29	125.00	1.50	126.50	123.00	123.00
8280 FTE Reconciliation	-	(3.50)	-	(3.50)	-	-
TOTAL AUTHORIZED FTE	**130.29**	**121.50**	**1.50**	**123.00**	**123.00**	**123.00**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total Salary											16,632,452	-	3,409,892	9,490,808	29,533,152
Total OPE											8,401,904	-	1,745,046	5,113,618	15,260,568
Total Personal Services					**127**	**127.00**					**25,034,356**	**-**	**5,154,938**	**14,604,426**	**44,793,720**


2025-2027 BIENNIUM
OREGON DEPARTMENT OF EMERGENCY MANAGEMENT
ORGANIZATION CHART
Administration
50 POS
48.50 FTE

EXECUTIVE DIRECTORS OFFICE & ADMINISTRATION



EXECUTIVE DIRECTORS OFFICE & ADMINISTRATION

Program Overview

The Oregon Department of Emergency Management's (OEM's) Administration program provides leadership, management and administrative services to OEM programs, ensuring that OEM delivers high-quality services and that the agency is accountable to the Governor, the legislature and the people of Oregon. These functions encompass the Director's Office, strategic planning, communications, public-private partnerships, finance, procurement, information technology, human resources, fleet and facilities.

In addition to serving the department's internal needs, the Administration program plays a significant part in fulfilling OEM's mission around disaster prepared, response, recovery and mitigation. Our Communications team provides statewide support for messaging and media work during disaster declarations. Our Grants team acts as a fiscal agent on behalf of state agencies, Tribal governments, and local governments to ensure funding is available to prepare for, respond to, and mitigate against disasters. OEM's public-private partnership manager serves as the liaison in the Emergency Coordination Center between private sector responders and government agencies responsible for responding to emergencies.

The work of these programs within the Administration division can be further broken down as follows:

Director's Office: The Director's Office provides overall departmental leadership for OEM. The Director, Deputy Director and Business Services and Compliance Division Director provide general supervision for OEM's programs. Included within the Director's Office are OEM's Chief Resilience Officer, who leads OEM's work to strengthen organizational and statewide resilience, ensuring the agency can adapt and thrive in the face of disruption; OEM's internal auditor, and OEM's strategic planner, who maintains the agency's strategic plan, ensures ongoing progress is made towards the plan goals, and tracks progress against the Governor's Agency Expectations. This section includes 11 positions and 11.00 FTE.

Strategic Communications and Partnerships: The Strategic Communications and Partnerships (SCP) section is responsible for legislative affairs, public-private partnerships, communications, and Tribal affairs. OEM Strategic Communications and Partnerships works to provide the right information to the right people at the right time, in languages and formats that are appropriate, accessible and relatable. Achieving this requires collaboration with other sections to set communication priorities, while building partnerships with the private sector partners and community-based organizations, as well as federal, state, local, and Tribal jurisdictions. The team ensures OEM speaks with one voice without overwhelming the audience. Strategic Communications and Partnerships is responsible for legislative tracking and engagement, developing and maintaining strong relationships with the federally recognized Tribal nations

located within Oregon, building public-private partnerships, managing public information requests, providing internal communication standards, issuing official external communications across various OEM platforms, including the website, and supporting the development and maintenance of administrative rules. The section also staffs the Emergency Preparedness Advisory Council, Local Government Emergency Management Advisory Council, Oregon State Seismic Policy Advisory Commission, and the State Interoperability Executive Council. The section includes 8 positions and 8.00 FTE.

Business Services and Compliance Division: The Business Services and Compliance Division is responsible for the administrative services needed to ensure OEM can carry out its mission, including the Finance section, Information Technology and Logistics, Human Resources, Fleet and Facilities, and Policy and Compliance. This section includes 28 positions and 28.00 FTE.

OEM Finance provides Budget, Financial Accounting, Grants Management and Procurement Services for OEM programs. The Budget Analysts plan, manage and monitor OEM's budget. This team develops and executes the agency's budget to ensure the agency is within the parameters approved by the legislature. Financial Accounting ensures OEM is accurately recording revenues and expenditure in accordance with state financial policies and audit requirements. This team is responsible for all year-end activities and assists in creating the state's Annual Comprehensive Financial Report (ACFR), among other agency-wide financial responsibilities. The Grants Management team focuses on the financial aspects of managing grants, including grant reimbursements, grant draws, reporting, tracking and monitoring for all of OEM's federal grants. Finally, the Procurement team leads the strategic process of acquiring goods, services, and raw materials from external suppliers. With the support of the Governor and the Legislature, OEM assumed responsibility for the Budget and Financial Accounting functions for the agency in July 2025 after having been a client of DAS Shared Financial Services for the first two biennia of its existence.

OEM IT delivers secure, reliable, and innovative technology to support OEM's mission and operations. These technology solutions ensure that help is accessible during emergencies and that operations are resilient, data-informed, and inclusive. The IT program works to enhance statewide emergency management through various services like GIS, custom application development, database management, network and telecommunications connectivity, network and system security, end-user desktop support, data file management, storage and retention, system design and office automation, technical education and training, and enterprise information management.

OEM Human Resources (HR) partners with internal programs to maximize the potential of OEM's greatest asset – its employees. HR strives to deliver excellent customer service and to attract, develop, reward, and retain top talent,

fostering a healthy, safe, and productive work environment. OEM HR provides leadership and strategic support to the department's policy development and compliance, labor relations and investigations, talent acquisition and recruitment, classification and compensation, workforce development and succession planning, employee engagement and retention, and protected leave administration.

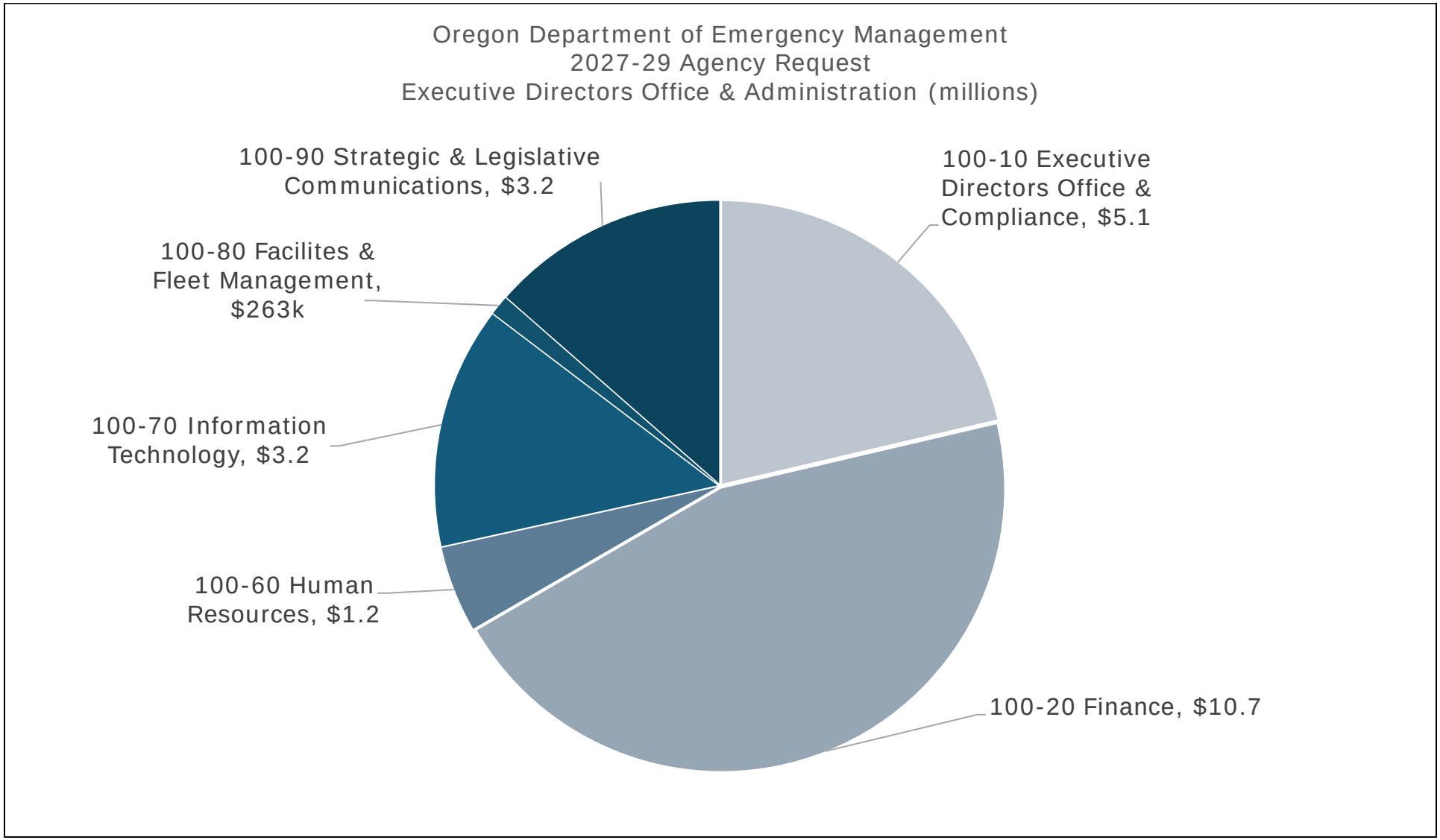
OEM Facilities is responsible for managing all aspects of OEM's headquarters, including space planning, planning for facility projects, maintenance requests, event support and logistics. Fleet is responsible for managing and maintaining OEM's fleet of 29 vehicles.

OEM Policy and Compliance oversee agency policy document identification, development and maintenance, facilitates the Policy Review Committee, and supports planning and implementation to ensure all programs comply with agency policy. It is also responsible for overseeing OEM's records retention program.

EXECUTIVE DIRECTORS OFFICE & ADMINISTRATION

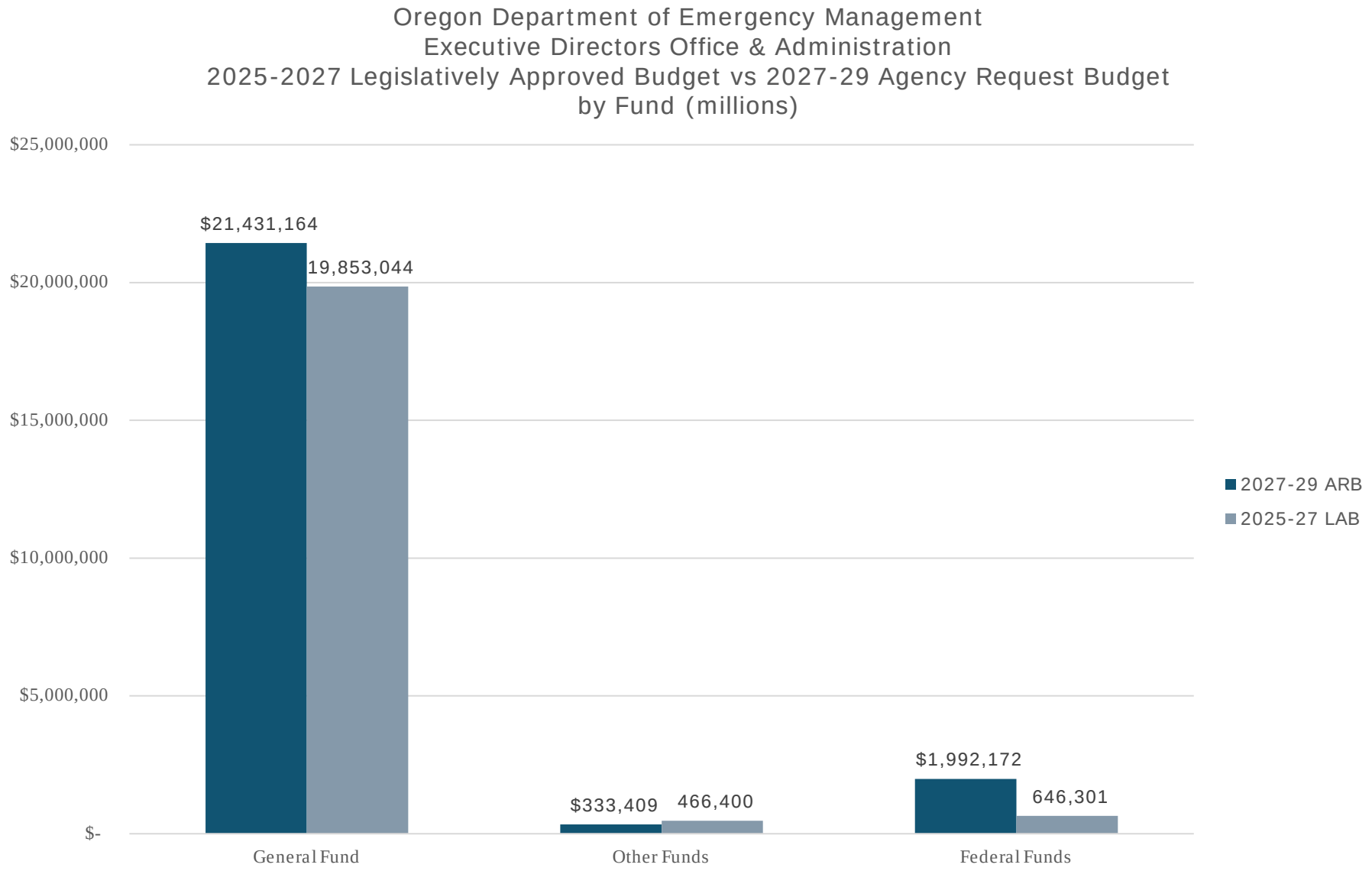
Program Funding Request

The 2027-29 Agency Request Budget for OEM expenditure authority is $21.4M General Fund, $333k Other Funds and $1.9M Federal Funds. The 2027-29 Agency Requested Budget is $23.7M. The 2027-29 ARB includes 47 positions and 47.00FTE.



EXECUTIVE DIRECTORS OFFICE & ADMINISTRATION

Total Funds Budget | Historical and Future



Program Justification and Link to Long-Term Outcomes

OEM's Administration program is necessary to ensure Oregon remains ready for disasters and emergencies of all kinds. The Administration program accomplishes this through leadership and management of our department, ensuring emergency management is matrixed into the state enterprise, through local communities, and through national partnerships. The Administration program also participates directly in efforts to ensure preparedness and to respond to disasters, for instance through acting as a fiscal agent for local governments, by communicating to Oregonians during disasters, and through leveraging public-private partnerships to ensure effective disaster response and recovery. These efforts protect lives and property in Oregon, linking to critical public safety outcomes that touch on the overall livability and quality of life of the community that we are part of. Though not included in the agency's budget, OEM in coordination with the Plan for Resilient Oregon recommends $386k in General Fund to create a language-designated public affairs specialist position in OEM's strategic communication section. This will provide urgent and clear public alerts & warnings and other messaging during evacuations and other life and safety situations. Ensuring emergency communications are accessible to all Oregonians is in line with our Strategic Plan.

The multiple changes to federal grant terms and conditions has resulted in increased cost for DOJ services not currently calculated within the proposed budget. OEM anticipates a need for an increase in general funds in the amount of $1M to support ongoing and new litigation in the 27/29 bieenium.

Program Performance:

OEM has metrics on program performance for many programs in the Administration program area:

Strategic Communications and Partnerships measures performance through its legislatively approved key performance measure linked to emergency information equity and accessibility. For 2027, this includes translating 100% of press releases made available in the top 3 non-English languages spoken in Oregon within 24 hours. This KPM will be replaced by "accessible PDF remediation on website," with a target of reducing non-compliant PDFs on the website by 25 percent in the biennium. The second KPM for the section is reaching 82.5% compliance with the guidelines on web content accessibility. Third is ensuring 100% of public briefings are delivered with captioning and American Sign Language interpretation, which OEM will replace with "staff proficiency in accessible document creation," with a target of 85 percent in the biennium.

OEM Finance acts as a fiscal agent on behalf of other state agencies, Tribal governments, local governments and nonprofits in Oregon by processing requests for reimbursement on their behalf, including both federal grants and reimbursements from state or local governments through various interstate compacts that OEM is a member of. This role ensures funding for partners to prepare for, respond to, recover from, and mitigate against disasters. The table below shows the number of payments and total dollars processed on behalf of these partners in 2023-25 and to date in 2025-27:

Summary

	AY25	AY27	***Totals***
Mitigation	10,750,619.20	13,294,997.21	**24,045,616.41**
Preparedness	21,860,430.07	12,828,919.27	**34,689,349.34**
Recovery	1,236,535,116.26	160,711,372.91	**1,397,246,489.17**
Totals	1,269,146,165.53	186,835,289.39	**1,455,981,454.92**

OEM is currently implementing grant management software to manage its grant programs and will be working to develop further metrics to assess the performance of its grant-making functions.

OEM IT implemented helpdesk software in 2025 and has begun tracking metrics for internal helpdesk performance. In June 2026 this includes average time to first respond to tickets of 7 hours and the average length of time tickets are open of 18 hours. OEM is planning work during the remainder of 2025-27 and 2027-29 to develop further metrics to assess IT performance with our IT governance committee.

OEM HR's performance is reflected in metrics related to hiring, onboarding, employee performance reviews, and training, in alignment with the Governor's Agency Expectations requirements managed by DAS:

Metric	Q1 2025	Q2 2025	Q3 2025	Q4 2025	Q1 2026
Performance Reviews	97%	91%	95%	89%	99%
Average Days to Fill Vacant Positions	29	47	46	47	42
Vacancy Percentage	16.1%	14.4%	12.2%	9.8%	5.0%
New Employee Orientation	25%	100%	100%	100%	100%

Customer Service Training	100%	100%	100%	100%	100%
Foundational Management Training	50%	100%	100%	100%	100%

Enabling Legislation/Program Authorization

The following laws provide the legal basis for the operations of the Administration program. ORS 401.062 describes the process for appointing the Director, the ability of the Director to organize and reorganize the department, and the division of the department into administrative divisions, including appointing administrators for each division. ORS 401.092 further describes the duties of the Director. ORS 401.072 describes the process to appoint a Deputy Director. ORS 401.067 establishes the Compliance Division within the Administration program and describes the division's responsibilities.

Recent legislation has increased the scope of OEM's authority in the Administration program to ensure effective administration of the services the program is responsible for. Senate Bill 823 (2025) authorized OEM to own its own vehicles. House Bill 4121 (2026) gave OEM authority to perform background checks for employment review purposes.

Funding Streams

8 % Federal Fund	Derives from indirect rate allocation
1% Other Fund	Other fund related costs
90% General Fund	Primarily staffing costs | SGSC | Charges for Services

Package 010 – Non-PICS Personal Services and Vacancy Factor

This package includes an increase for Public Employees' Retirement System Pension Obligation Bond repayment, adjustment to mass transit tax and vacancy savings calculation.

General Fund	Other Funds	Federal Funds	Total Funds
($76,492)	$7,924	($48,527)	($117,095)

Package 031 – Standard Inflation and State Government Service Charge

This package applies standard inflation as follows:

- Services and Supplies by the standard 4.9%
- Non-state employee and Professional Services costs by the standard 9.3%
- Rent: Published rates for both uniform and non-uniform rent
- Attorney General (acct 4325) as established

General Fund	Other Funds	Federal Funds	Total Funds
$612,010	$29,420	$16,714	$658,144

Package 060 – Technical Adjustment

This package shifts costs between various Personal Services and Service and Supplies accounts for a net-zero adjustment agency-wide related to agency-wide reorganization.

This package removed Regional Coordinators & Search and Rescue to Response and Recovery. The budget was further allocated within the Executive Directors Office, creating specific team budgets for Finance, IT, HR and Communications.

General Fund	Other Funds	Federal Funds	Total Funds
($1,321,619)	($165,735)	$1,198,617	($288,737)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of **Cross Reference Name: Administration**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 25800-100-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(76,492)	-	-	-	-	-	(76,492)
Other Revenues	-	-	-	-	-	-	-
Total Revenues	**($76,492)**	**-**	**-**	**-**	**-**	**-**	**($76,492)**
Personal Services							
Mass Transit Tax	16,540	-	(1,279)	-	-	-	15,261
Vacancy Savings	(93,032)	-	9,203	(48,527)	-	-	(132,356)
Total Personal Services	**($76,492)**	**-**	**$7,924**	**($48,527)**	**-**	**-**	**($117,095)**
Total Expenditures							
Total Expenditures	(76,492)	-	7,924	(48,527)	-	-	(117,095)
Total Expenditures	**($76,492)**	**-**	**$7,924**	**($48,527)**	**-**	**-**	**($117,095)**
Ending Balance							
Ending Balance	-	-	(7,924)	48,527	-	-	40,603
Total Ending Balance	**-**	**-**	**($7,924)**	**$48,527**	**-**	**-**	**$40,603**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of | **Cross Reference Name: Administration**

Pkg: 022 - Phase-out Pgm & One-time Costs | **Cross Reference Number: 25800-100-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Administration
Cross Reference Number: 25800-100-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	612,010	-	-	-	-	-	612,010
Other Revenues	-	-	12,862	-	-	-	12,862
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**$612,010**	**-**	**$12,862**	**-**	**-**	**-**	**$624,872**
Services & Supplies							
Instate Travel	2,821	-	1,500	-	-	-	4,321
Out of State Travel	625	-	1,752	-	-	-	2,377
Employee Training	3,884	-	6,950	-	-	-	10,834
Office Expenses	2,752	-	12	-	-	-	2,764
Telecommunications	6,916	-	642	-	-	-	7,558
State Gov. Service Charges	446,553	-	-	-	-	-	446,553
Data Processing	35	-	187	-	-	-	222
Publicity and Publications	768	-	18	-	-	-	786
Professional Services	54	-	5,434	1,914	-	-	7,402
IT Professional Services	-	-	11,000	8,404	-	-	19,404
Attorney General	8,776	-	1,157	27	-	-	9,960
Employee Recruitment and Develop	2,292	-	-	-	-	-	2,292
Dues and Subscriptions	515	-	1	-	-	-	516
Facilities Rental and Taxes	121,123	-	177	-	-	-	121,300
Fuels and Utilities	1,547	-	7	-	-	-	1,554
Facilities Maintenance	511	-	-	-	-	-	511
Agency Program Related S and S	105	-	160	-	-	-	265
Intra-agency Charges	-	-	207	6,369	-	-	6,576
Other Services and Supplies	7,856	-	182	-	-	-	8,038

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of **Cross Reference Name: Administration**
Pkg: 031 - Standard Inflation **Cross Reference Number: 25800-100-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	282	-	8	-	-	-	290
IT Expendable Property	4,595	-	26	-	-	-	4,621
Total Services & Supplies	**$612,010**	**-**	**$29,420**	**$16,714**	**-**	**-**	**$658,144**
Total Expenditures							
Total Expenditures	612,010	-	29,420	16,714	-	-	658,144
Total Expenditures	**$612,010**	**-**	**$29,420**	**$16,714**	**-**	**-**	**$658,144**
Ending Balance							
Ending Balance	-	-	(16,558)	(16,714)	-	-	(33,272)
Total Ending Balance	**-**	**-**	**($16,558)**	**($16,714)**	**-**	**-**	**($33,272)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of **Cross Reference Name: Administration**
Pkg: 060 - Technical Adjustments **Cross Reference Number: 25800-100-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,321,619)	-	-	-	-	-	(1,321,619)
Other Revenues	-	-	(210,860)	-	-	-	(210,860)
Federal Funds	-	-	-	1,199,723	-	-	1,199,723
Total Revenues	**($1,321,619)**	**-**	**($210,860)**	**$1,199,723**	**-**	**-**	**($332,756)**
Personal Services							
Class/Unclass Sal. and Per Diem	(871,557)	-	29,002	767,171	-	-	(75,384)
Empl. Rel. Bd. Assessments	(293)	-	12	324	-	-	43
Public Employees' Retire Cont	(214,752)	-	7,146	189,033	-	-	(18,573)
Social Security Taxes	(66,673)	-	2,219	58,692	-	-	(5,762)
Paid Family Medical Leave Insurance	(3,486)	-	116	3,069	-	-	(301)
Worker's Comp. Assess. (WCD)	(141)	-	6	155	-	-	20
Flexible Benefits	(164,717)	-	6,624	180,173	-	-	22,080
Total Personal Services	**($1,321,619)**	**-**	**$45,125**	**$1,198,617**	**-**	**-**	**($77,877)**
Services & Supplies							
Instate Travel	-	-	(529)	-	-	-	(529)
Out of State Travel	-	-	(256)	-	-	-	(256)
Employee Training	-	-	(428)	-	-	-	(428)
Office Expenses	-	-	(264)	-	-	-	(264)
Telecommunications	-	-	(13,740)	-	-	-	(13,740)
Data Processing	-	-	(3,999)	-	-	-	(3,999)
Publicity and Publications	-	-	(395)	-	-	-	(395)
Professional Services	-	-	(31,935)	-	-	-	(31,935)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of **Cross Reference Name: Administration**
Pkg: 060 - Technical Adjustments **Cross Reference Number: 25800-100-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Professional Services	-	-	(129,275)	-	-	-	(129,275)
Attorney General	-	-	(13,597)	-	-	-	(13,597)
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	(30)	-	-	-	(30)
Facilities Rental and Taxes	-	-	(3,797)	-	-	-	(3,797)
Fuels and Utilities	-	-	(157)	-	-	-	(157)
Facilities Maintenance	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	(3,421)	-	-	-	(3,421)
Intra-agency Charges	-	-	(4,423)	-	-	-	(4,423)
Other Services and Supplies	-	-	(3,899)	-	-	-	(3,899)
Expendable Prop 250 - 5000	-	-	(166)	-	-	-	(166)
IT Expendable Property	-	-	(549)	-	-	-	(549)
Total Services & Supplies	**-**	**-**	**($210,860)**	**-**	**-**	**-**	**($210,860)**
Total Expenditures							
Total Expenditures	(1,321,619)	-	(165,735)	1,198,617	-	-	(288,737)
Total Expenditures	**($1,321,619)**	**-**	**($165,735)**	**$1,198,617**	**-**	**-**	**($288,737)**
Ending Balance							
Ending Balance	-	-	(45,125)	1,106	-	-	(44,019)
Total Ending Balance	**-**	**-**	**($45,125)**	**$1,106**	**-**	**-**	**($44,019)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Administration
Cross Reference Number: 25800-100-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(1)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(1)**
Total FTE							
Total FTE							0.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.50**

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: PROGRAM QUESTIONS
258-100 EXECUTIVE DIRECTORS OFFICE & ADMINISTRATION

Program Overview

1. *Please describe the program*. The Administration program includes the Director's Office, Strategic Communications and Partnerships program, and the Business Services Division. Together these programs are responsible for the overall leadership and strategic direction of the Oregon Department of Emergency Management, ensuring we can deliver high-quality services and that we are accountable to policymakers and the public. These functions encompass the Director's Office, strategic planning, internal audit, communications, public-private partnerships, finance, procurement, information technology, human resources, fleet and facilities.

Consultation

2. *Who is completing this REIS?* Patrick Heath, Business Services and Compliance Division Director.
3. *Who is responsible for tracking equity outcomes?* What method(s) are they using to track outcomes? Equity outcome tracking is spread across three different areas and is directed towards OEM's overall equity efforts as an agency as well as outcomes specific to the translation and accessibility work of our communications team within the Administration program.
   - Our Strategic Planner tracks outcomes related to our legislative Key Performance Measures (KPMs). This includes a composite KPM measuring emergency information equity and accessibility, which tracks the percentage of OEM press releases made available in Oregon's top 3 spoken languages within 24 hours, the accessibility of OEM's web content, and the availability of public briefings with captioning and American Sign Language interpreting.
   - Our Strategic Planner tracks progress against IDEA-related tasks in our agency strategic plan and IT strategic plan,
   - Our Human Resources team uses data from Workday to track progress on our Affirmative Action Plan, which tracks OEM's progress against affirmative action and hiring goals.
   -
4. *Does your agency have a DEIB practitioner* (Yes or no)?
   a. If yes, describe how you collaborated with them on this REIS. Yes. Our DEIB practitioner (working title as Chief Resilience Officer) assisted with developing an outline of this REIS response and then reviewed a final draft.
   b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review,

analysis of existing community feedback, partnering with trusted community partners, etc.) Not applicable.

5. *Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS?* (Yes, no, or not applicable)
    a. If yes, describe how you collaborated with them on this REIS.
    b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).
    OEM does not have staff dedicated to data analysis, community engagement, or outreach. Our Chief Resilience Officer regularly engages with underserved or marginalized communities in the course of her work and provides strategic advice to agency leadership on developing and refining strategies and goals related to DEIB.

Community Engagement and Data

6. *Identify the specific racial groups and communities that may be impacted by this program, both directly and indirectly. In your answer, include responses to the following questions:*
    a. How did you identify these impacted groups? OEM's identification of impacted groups is directly related to our mission and vision as an agency. Our mission is to lead collaborative efforts to support Oregon's communities before, during and after emergencies. OEM's vision is a ready and resilient Oregon. Historically, disasters and emergencies have had a disproportionate impact on communities who have historically been underserved or marginalized, including racial minorities, people who lack monetary resources, people with disabilities, people whose primary language isn't English, and people with access or functional needs. OEM's vision of a ready and resilient Oregon sharpens our focus on how we are meeting the needs of these groups.

    b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.
    OEM does not have own-source data to validate this assessment. OEM has instead relied on published literature and feedback from emergency managers and the public, including through advisory committees, councils, community outreach events, and conferences.
    c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.

Not applicable.

d. How are communities impacted by this program? What are the disproportionate impacts? Be specific.
Marginalized and diverse communities in Oregon are impacted in a variety of ways by the Administration program:
Overall agency leadership affects the strategic direction of the agency and the delivery of services by OEM, ensuring a focus on readiness and resilience for the whole community and seeking to change how services are delivered during emergencies and disasters to account for these different needs and abilities.
In terms of communications, the availability of emergency information in one's spoken language affects one's ability to know how to respond to an emergency, for instance an evacuation order. Providing translations in Oregon's three most spoken languages within hours of publication helps ensure that more communities whose first language isn't English have critical information accessible to them in a timely manner.
OEM's Tribal relations coordinator is housed in the Administration program, meaning that this program affects our government-to-government relations with Oregon's tribal governments. OEM's Tribal coordination ensures that tribal emergency management perspectives are considered, are coordinated within the state emergency management system, and tribal governments have access to state resources to support their emergency management functions.

7. *How did you ensure multiple perspectives were part of decision-making processes for this program? In your answer, include responses to the following questions:*
   a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this program (e.g. program design, budget, policy decisions, etc.). Give specific examples.
   OEM incorporates multiple perspectives and impacted groups for this program through a variety of mechanisms:
   Councils and Committees: OEM convenes multiple statutory councils and committees that provide feedback on our work as an agency, including the Oregon Emergency Response System Council, the Local Government Emergency Management Council, Emergency Preparedness Advisory Council, Oregon Homeland Security Council, Oregon Seismic Safety Policy Advisory Committee, the Disability Emergency Management Advisory Council, the Safe Media Access to Disaster Sites Committee, the State Interagency Hazard Mitigation Team, and the State Interoperability Executive Council. These councils and committees are attended by OEM executive leadership and DEIB staff. The councils provide an opportunity for OEM to receive direct feedback from emergency management

partners on overall agency performance, direction and priorities. Some of the council meetings are open to the public and allow for public comment.
OEM staff regularly engage in an informal way with a variety of partners, including community members, local governments, state agency partners, and federal agency partners.
Customer Service Feedback: OEM's email signatures contain a link to a survey allowing our partners to respond anonymously and provide feedback on the customer service they have received, including requesting a follow-up on their concern. OEM has used this mechanism to close the loop and follow up on customer concerns.

b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

c.

Impacts and Accountability

8. If this program is not funded, please describe the following:

a. Which racial or ethnic communities would be most impacted.
According to the 2024 American Community Survey (US Census), Oregon has approximately 200,000 residents with limited English proficiency, including approximately 127,000 who speak Spanish as their primary language, 16,000 who speak Vietnamese as their primary language, and 15,000 who speak Chinese as their primary language. OEM currently translates press releases into these languages (and sometimes more, such as Russian) within 24 hours of release. If the Administration program was not funded this activity would stop.

b. How disparities would likely persist or worsen.
Without accessible communication in one's own language, Oregon's diverse communities would face additional barriers to accessing and acting on critical information related to preparedness and disaster response. These barriers would decrease the resilience of these communities to future disasters and perpetuate differential outcomes in disaster response.

9. Who will be monitoring racial equity outcomes over time for this program?

a. How will progress be reported?

Progress is reported in three ways: through our annual Key Performance Measure report to the Legislative Fiscal Office, through our biennial Affirmative Action Plan produced as part of our biennial budget submission, and on OEM's public website for our Department Action Plan, which includes multiple actions or projects related to IDEA.

b. How will leadership be informed of equity impacts?
Leadership reviews drafts of reports and discusses outcomes with the managers responsible. Leadership has monthly conversations about progress on our Department Action Plan, which includes multiple actions or projects related to equity impacts.

c. How will the community be involved in monitoring outcomes?
This is an area for potential future growth and development for OEM. OEM's equity outcomes are reported through public processes but there is no formal, structured community involvement in monitoring outcomes. OEM does receive unstructured feedback through town halls and partner engagement in informal settings and that feedback is used to inform leadership and programmatic decisions.

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Emergency Management, Oregon Dept of **Agency Number: 25800**

2027-29 Biennium **Cross Reference Number: 25800-100-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Charges for Services	21,750	-	-	-	-	-
Rents and Royalties	139,294	-	-	-	-	-
Other Revenues	113,478	419,329	419,329	753,735	-	-
Transfer In - Intrafund	-	189,882	189,882	-	-	-
Transfer from General Fund	1,000,000	-	-	-	-	-
Total Other Funds	**$1,274,522**	**$609,211**	**$609,211**	**$753,735**	**-**	**-**
Federal Funds						
Federal Funds	-	646,301	1,409,241	2,608,964	-	-
Total Federal Funds	**-**	**$646,301**	**$1,409,241**	**$2,608,964**	**-**	**-**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	22,217,265	(786,101)	21,431,164	-	21,431,164
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	951,733	(197,998)	753,735	-	753,735
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	1,409,241	1,199,723	2,608,964	-	2,608,964
TOTAL REVENUES					
8000 General Fund	22,217,265	(786,101)	21,431,164	-	21,431,164
3400 Other Funds Ltd	951,733	(197,998)	753,735	-	753,735
6400 Federal Funds Ltd	1,409,241	1,199,723	2,608,964	-	2,608,964
TOTAL REVENUES	**$24,578,239**	**$215,624**	**$24,793,863**	**-**	**$24,793,863**
AVAILABLE REVENUES					
8000 General Fund	22,217,265	(786,101)	21,431,164	-	21,431,164
3400 Other Funds Ltd	951,733	(197,998)	753,735	-	753,735
6400 Federal Funds Ltd	1,409,241	1,199,723	2,608,964	-	2,608,964
TOTAL AVAILABLE REVENUES	**$24,578,239**	**$215,624**	**$24,793,863**	**-**	**$24,793,863**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	11,431,576	(871,557)	10,560,019	-	10,560,019
3400 Other Funds Ltd	28,210	29,002	57,212	-	57,212
6400 Federal Funds Ltd	389,878	767,171	1,157,049	-	1,157,049
All Funds	11,849,664	(75,384)	11,774,280	-	11,774,280
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	3,527	(293)	3,234	-	3,234
3400 Other Funds Ltd	8	12	20	-	20
6400 Federal Funds Ltd	133	324	457	-	457
All Funds	3,668	43	3,711	-	3,711
3220 Public Employees' Retire Cont					
8000 General Fund	2,816,747	(214,752)	2,601,995	-	2,601,995
3400 Other Funds Ltd	6,951	7,146	14,097	-	14,097
6400 Federal Funds Ltd	96,067	189,033	285,100	-	285,100
All Funds	2,919,765	(18,573)	2,901,192	-	2,901,192
3230 Social Security Taxes					
8000 General Fund	859,087	(66,673)	792,414	-	792,414
3400 Other Funds Ltd	2,158	2,219	4,377	-	4,377
6400 Federal Funds Ltd	29,827	58,692	88,519	-	88,519
All Funds	891,072	(5,762)	885,310	-	885,310
3241 Paid Family Medical Leave Insurance					
8000 General Fund	44,734	(3,486)	41,248	-	41,248

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	113	116	229	-	229
6400 Federal Funds Ltd	1,560	3,069	4,629	-	4,629
All Funds	46,407	(301)	46,106	-	46,106
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	1,698	(141)	1,557	-	1,557
3400 Other Funds Ltd	4	6	10	-	10
6400 Federal Funds Ltd	66	155	221	-	221
All Funds	1,768	20	1,788	-	1,788
3260 Mass Transit Tax					
8000 General Fund	52,048	16,540	68,588	-	68,588
3400 Other Funds Ltd	1,448	(1,279)	169	-	169
All Funds	53,496	15,261	68,757	-	68,757
3270 Flexible Benefits					
8000 General Fund	1,973,069	(164,717)	1,808,352	-	1,808,352
3400 Other Funds Ltd	4,416	6,624	11,040	-	11,040
6400 Federal Funds Ltd	75,955	180,173	256,128	-	256,128
All Funds	2,053,440	22,080	2,075,520	-	2,075,520
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	5,750,910	(433,522)	5,317,388	-	5,317,388
3400 Other Funds Ltd	15,098	14,844	29,942	-	29,942
6400 Federal Funds Ltd	203,608	431,446	635,054	-	635,054
TOTAL OTHER PAYROLL EXPENSES	**$5,969,616**	**$12,768**	**$5,982,384**	**-**	**$5,982,384**
P.S. BUDGET ADJUSTMENTS					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3455 Vacancy Savings					
8000 General Fund	(433,731)	(93,032)	(526,763)	-	(526,763)
3400 Other Funds Ltd	(12,064)	9,203	(2,861)	-	(2,861)
6400 Federal Funds Ltd	(9,326)	(48,527)	(57,853)	-	(57,853)
All Funds	(455,121)	(132,356)	(587,477)	-	(587,477)
TOTAL PERSONAL SERVICES					
8000 General Fund	16,748,755	(1,398,111)	15,350,644	-	15,350,644
3400 Other Funds Ltd	31,244	53,049	84,293	-	84,293
6400 Federal Funds Ltd	584,160	1,150,090	1,734,250	-	1,734,250
TOTAL PERSONAL SERVICES	**$17,364,159**	**($194,972)**	**$17,169,187**	**-**	**$17,169,187**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	57,574	2,821	60,395	-	60,395
3400 Other Funds Ltd	30,602	971	31,573	-	31,573
All Funds	88,176	3,792	91,968	-	91,968
4125 Out of State Travel					
8000 General Fund	12,764	625	13,389	-	13,389
3400 Other Funds Ltd	35,744	1,496	37,240	-	37,240
All Funds	48,508	2,121	50,629	-	50,629
4150 Employee Training					
8000 General Fund	79,256	3,884	83,140	-	83,140
3400 Other Funds Ltd	141,846	6,522	148,368	-	148,368
All Funds	221,102	10,406	231,508	-	231,508

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4175 Office Expenses					
8000 General Fund	56,155	2,752	58,907	-	58,907
3400 Other Funds Ltd	252	(252)	-	-	-
All Funds	56,407	2,500	58,907	-	58,907
4200 Telecommunications					
8000 General Fund	141,147	6,916	148,063	-	148,063
3400 Other Funds Ltd	13,098	(13,098)	-	-	-
All Funds	154,245	(6,182)	148,063	-	148,063
4225 State Gov. Service Charges					
8000 General Fund	2,177,127	446,553	2,623,680	-	2,623,680
4250 Data Processing					
8000 General Fund	706	35	741	-	741
3400 Other Funds Ltd	3,812	(3,812)	-	-	-
All Funds	4,518	(3,777)	741	-	741
4275 Publicity and Publications					
8000 General Fund	15,673	768	16,441	-	16,441
3400 Other Funds Ltd	377	(377)	-	-	-
All Funds	16,050	391	16,441	-	16,441
4300 Professional Services					
8000 General Fund	581	54	635	-	635
3400 Other Funds Ltd	58,436	(26,501)	31,935	-	31,935
6400 Federal Funds Ltd	20,576	1,914	22,490	-	22,490
All Funds	79,593	(24,533)	55,060	-	55,060

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4315 IT Professional Services					
3400 Other Funds Ltd	118,275	(118,275)	-	-	-
6400 Federal Funds Ltd	90,361	8,404	98,765	-	98,765
All Funds	208,636	(109,871)	98,765	-	98,765
4325 Attorney General					
8000 General Fund	94,367	8,776	103,143	-	103,143
3400 Other Funds Ltd	12,440	(12,440)	-	-	-
6400 Federal Funds Ltd	290	27	317	-	317
All Funds	107,097	(3,637)	103,460	-	103,460
4375 Employee Recruitment and Develop					
8000 General Fund	46,772	2,292	49,064	-	49,064
4400 Dues and Subscriptions					
8000 General Fund	10,509	515	11,024	-	11,024
3400 Other Funds Ltd	29	(29)	-	-	-
All Funds	10,538	486	11,024	-	11,024
4425 Facilities Rental and Taxes					
8000 General Fund	2,471,906	121,123	2,593,029	-	2,593,029
3400 Other Funds Ltd	3,620	(3,620)	-	-	-
All Funds	2,475,526	117,503	2,593,029	-	2,593,029
4450 Fuels and Utilities					
8000 General Fund	31,564	1,547	33,111	-	33,111
3400 Other Funds Ltd	150	(150)	-	-	-
All Funds	31,714	1,397	33,111	-	33,111

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4475 Facilities Maintenance					
8000 General Fund	10,420	511	10,931	-	10,931
4575 Agency Program Related S and S					
8000 General Fund	2,139	105	2,244	-	2,244
3400 Other Funds Ltd	3,261	(3,261)	-	-	-
All Funds	5,400	(3,156)	2,244	-	2,244
4600 Intra-agency Charges					
3400 Other Funds Ltd	4,216	(4,216)	-	-	-
6400 Federal Funds Ltd	129,981	6,369	136,350	-	136,350
All Funds	134,197	2,153	136,350	-	136,350
4650 Other Services and Supplies					
8000 General Fund	160,329	7,856	168,185	-	168,185
3400 Other Funds Ltd	3,717	(3,717)	-	-	-
All Funds	164,046	4,139	168,185	-	168,185
4700 Expendable Prop 250 - 5000					
8000 General Fund	5,750	282	6,032	-	6,032
3400 Other Funds Ltd	158	(158)	-	-	-
All Funds	5,908	124	6,032	-	6,032
4715 IT Expendable Property					
8000 General Fund	93,771	4,595	98,366	-	98,366
3400 Other Funds Ltd	523	(523)	-	-	-
All Funds	94,294	4,072	98,366	-	98,366
TOTAL SERVICES & SUPPLIES					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	5,468,510	612,010	6,080,520	-	6,080,520
3400 Other Funds Ltd	430,556	(181,440)	249,116	-	249,116
6400 Federal Funds Ltd	241,208	16,714	257,922	-	257,922
TOTAL SERVICES & SUPPLIES	**$6,140,274**	**$447,284**	**$6,587,558**	**-**	**$6,587,558**
TOTAL EXPENDITURES					
8000 General Fund	22,217,265	(786,101)	21,431,164	-	21,431,164
3400 Other Funds Ltd	461,800	(128,391)	333,409	-	333,409
6400 Federal Funds Ltd	825,368	1,166,804	1,992,172	-	1,992,172
TOTAL EXPENDITURES	**$23,504,433**	**$252,312**	**$23,756,745**	**-**	**$23,756,745**
ENDING BALANCE					
3400 Other Funds Ltd	489,933	(69,607)	420,326	-	420,326
6400 Federal Funds Ltd	583,873	32,919	616,792	-	616,792
TOTAL ENDING BALANCE	**$1,073,806**	**($36,688)**	**$1,037,118**	**-**	**$1,037,118**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	48	(1)	47	-	47
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	46.50	0.50	47.00	-	47.00

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	21,300	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	21,772,244	19,853,044	478,252	20,331,296	22,217,265	21,431,164
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	21,750	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	139,294	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	113,478	419,329	-	419,329	951,733	753,735
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	646,301	762,940	1,409,241	1,409,241	2,608,964
TRANSFERS IN						
1010 Transfer In - Intrafund						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	-	189,882	-	189,882	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	1,000,000	-	-	-	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	1,000,000	189,882	-	189,882	-	-
TOTAL TRANSFERS IN	**$1,000,000**	**$189,882**	-	**$189,882**	-	-
REVENUES						
8000 General Fund	21,772,244	19,853,044	478,252	20,331,296	22,217,265	21,431,164
3400 Other Funds Ltd	1,274,522	609,211	-	609,211	951,733	753,735
6400 Federal Funds Ltd	-	646,301	762,940	1,409,241	1,409,241	2,608,964
TOTAL REVENUES	**$23,046,766**	**$21,108,556**	**$1,241,192**	**$22,349,748**	**$24,578,239**	**$24,793,863**
AVAILABLE REVENUES						
8000 General Fund	21,772,244	19,853,044	478,252	20,331,296	22,217,265	21,431,164
3400 Other Funds Ltd	1,295,822	609,211	-	609,211	951,733	753,735
6400 Federal Funds Ltd	-	646,301	762,940	1,409,241	1,409,241	2,608,964
TOTAL AVAILABLE REVENUES	**$23,068,066**	**$21,108,556**	**$1,241,192**	**$22,349,748**	**$24,578,239**	**$24,793,863**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	6,060,936	9,513,121	639,096	10,152,217	11,431,576	10,560,019
3400 Other Funds Ltd	-	25,229	50,770	75,999	28,210	57,212
6400 Federal Funds Ltd	-	340,735	522,022	862,757	389,878	1,157,049
All Funds	6,060,936	9,879,085	1,211,888	11,090,973	11,849,664	11,774,280
3160 Temporary Appointments						
8000 General Fund	49,789	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	217,910	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	5,041	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	82,180	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	6,415,856	9,513,121	639,096	10,152,217	11,431,576	10,560,019
3400 Other Funds Ltd	-	25,229	50,770	75,999	28,210	57,212
6400 Federal Funds Ltd	-	340,735	522,022	862,757	389,878	1,157,049
TOTAL SALARIES & WAGES	**$6,415,856**	**$9,879,085**	**$1,211,888**	**$11,090,973**	**$11,849,664**	**$11,774,280**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,407	3,217	-	3,217	3,527	3,234

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	-	7	-	7	8	20
6400 Federal Funds Ltd	-	123	-	123	133	457
All Funds	1,407	3,347	-	3,347	3,668	3,711
3220 Public Employees' Retire Cont						
8000 General Fund	1,128,578	2,062,191	-	2,062,191	2,816,747	2,601,995
3400 Other Funds Ltd	-	5,483	-	5,483	6,951	14,097
6400 Federal Funds Ltd	-	74,042	-	74,042	96,067	285,100
All Funds	1,128,578	2,141,716	-	2,141,716	2,919,765	2,901,192
3221 Pension Obligation Bond						
8000 General Fund	283,441	340,176	-	340,176	-	-
3400 Other Funds Ltd	-	9,461	-	9,461	-	-
6400 Federal Funds Ltd	-	7,314	-	7,314	-	-
All Funds	283,441	356,951	-	356,951	-	-
3230 Social Security Taxes						
8000 General Fund	478,853	718,060	-	718,060	859,087	792,414
3400 Other Funds Ltd	-	1,930	-	1,930	2,158	4,377
6400 Federal Funds Ltd	-	26,067	-	26,067	29,827	88,519
All Funds	478,853	746,057	-	746,057	891,072	885,310
3240 Unemployment Assessments						
8000 General Fund	27,274	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	24,511	37,428	-	37,428	44,734	41,248
3400 Other Funds Ltd	-	101	-	101	113	229
6400 Federal Funds Ltd	-	1,364	-	1,364	1,560	4,629
All Funds	24,511	38,893	-	38,893	46,407	46,106
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	938	1,877	-	1,877	1,698	1,557
3400 Other Funds Ltd	-	5	-	5	4	10
6400 Federal Funds Ltd	-	73	-	73	66	221
All Funds	938	1,955	-	1,955	1,768	1,788
3260 Mass Transit Tax						
8000 General Fund	90,144	52,048	-	52,048	52,048	68,588
3400 Other Funds Ltd	-	1,448	-	1,448	1,448	169
All Funds	90,144	53,496	-	53,496	53,496	68,757
3270 Flexible Benefits						
8000 General Fund	1,211,127	1,894,790	-	1,894,790	1,973,069	1,808,352
3400 Other Funds Ltd	-	4,241	-	4,241	4,416	11,040
6400 Federal Funds Ltd	-	72,942	-	72,942	75,955	256,128
All Funds	1,211,127	1,971,973	-	1,971,973	2,053,440	2,075,520
3280 Other OPE						
8000 General Fund	8,657	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	3,254,930	5,109,787	-	5,109,787	5,750,910	5,317,388
3400 Other Funds Ltd	-	22,676	-	22,676	15,098	29,942
6400 Federal Funds Ltd	-	181,925	-	181,925	203,608	635,054
TOTAL OTHER PAYROLL EXPENSES	**$3,254,930**	**$5,314,388**	**-**	**$5,314,388**	**$5,969,616**	**$5,982,384**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(433,731)	-	(433,731)	(433,731)	(526,763)
3400 Other Funds Ltd	-	(12,064)	-	(12,064)	(12,064)	(2,861)
6400 Federal Funds Ltd	-	(9,326)	-	(9,326)	(9,326)	(57,853)
All Funds	-	(455,121)	-	(455,121)	(455,121)	(587,477)
3465 Reconciliation Adjustment						
8000 General Fund	-	34,513	-	34,513	-	-
3400 Other Funds Ltd	-	3	-	3	-	-
6400 Federal Funds Ltd	-	132,677	-	132,677	-	-
All Funds	-	167,193	-	167,193	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(399,218)	-	(399,218)	(433,731)	(526,763)
3400 Other Funds Ltd	-	(12,061)	-	(12,061)	(12,064)	(2,861)
6400 Federal Funds Ltd	-	123,351	-	123,351	(9,326)	(57,853)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($287,928)**	**-**	**($287,928)**	**($455,121)**	**($587,477)**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL PERSONAL SERVICES						
8000 General Fund	9,670,786	14,223,690	639,096	14,862,786	16,748,755	15,350,644
3400 Other Funds Ltd	-	35,844	50,770	86,614	31,244	84,293
6400 Federal Funds Ltd	-	646,011	522,022	1,168,033	584,160	1,734,250
TOTAL PERSONAL SERVICES	**$9,670,786**	**$14,905,545**	**$1,211,888**	**$16,117,433**	**$17,364,159**	**$17,169,187**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	83,117	57,574	-	57,574	57,574	60,395
3400 Other Funds Ltd	96	30,602	-	30,602	30,602	31,573
All Funds	83,213	88,176	-	88,176	88,176	91,968
4125 Out of State Travel						
8000 General Fund	4,595	12,764	-	12,764	12,764	13,389
3400 Other Funds Ltd	(601)	35,744	-	35,744	35,744	37,240
All Funds	3,994	48,508	-	48,508	48,508	50,629
4150 Employee Training						
8000 General Fund	75,279	79,256	-	79,256	79,256	83,140
3400 Other Funds Ltd	89,172	141,846	-	141,846	141,846	148,368
All Funds	164,451	221,102	-	221,102	221,102	231,508
4175 Office Expenses						
8000 General Fund	50,974	56,155	-	56,155	56,155	58,907

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	882	252	-	252	252	-
All Funds	51,856	56,407	-	56,407	56,407	58,907
4200 Telecommunications						
8000 General Fund	160,215	141,147	-	141,147	141,147	148,063
3400 Other Funds Ltd	-	13,098	-	13,098	13,098	-
All Funds	160,215	154,245	-	154,245	154,245	148,063
4225 State Gov. Service Charges						
8000 General Fund	170,964	2,177,127	-	2,177,127	2,177,127	2,623,680
3400 Other Funds Ltd	6,531	-	-	-	-	-
All Funds	177,495	2,177,127	-	2,177,127	2,177,127	2,623,680
4250 Data Processing						
8000 General Fund	2,170,243	706	-	706	706	741
3400 Other Funds Ltd	-	3,812	-	3,812	3,812	-
All Funds	2,170,243	4,518	-	4,518	4,518	741
4275 Publicity and Publications						
8000 General Fund	22,372	15,673	-	15,673	15,673	16,441
3400 Other Funds Ltd	3,464	377	-	377	377	-
All Funds	25,836	16,050	-	16,050	16,050	16,441
4300 Professional Services						
8000 General Fund	1,220,512	581	-	581	581	635
3400 Other Funds Ltd	133	58,436	-	58,436	58,436	31,935

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	-	-	20,576	20,576	20,576	22,490
All Funds	1,220,645	59,017	20,576	79,593	79,593	55,060
4315 IT Professional Services						
8000 General Fund	785	-	-	-	-	-
3400 Other Funds Ltd	-	118,275	-	118,275	118,275	-
6400 Federal Funds Ltd	-	-	90,361	90,361	90,361	98,765
All Funds	785	118,275	90,361	208,636	208,636	98,765
4325 Attorney General						
8000 General Fund	182,526	94,367	-	94,367	94,367	103,143
3400 Other Funds Ltd	1,485	12,440	-	12,440	12,440	-
6400 Federal Funds Ltd	-	290	-	290	290	317
All Funds	184,011	107,097	-	107,097	107,097	103,460
4375 Employee Recruitment and Develop						
8000 General Fund	24,386	46,772	-	46,772	46,772	49,064
4400 Dues and Subscriptions						
8000 General Fund	11,681	10,509	-	10,509	10,509	11,024
3400 Other Funds Ltd	-	29	-	29	29	-
All Funds	11,681	10,538	-	10,538	10,538	11,024
4425 Facilities Rental and Taxes						
8000 General Fund	1,984,579	2,471,906	-	2,471,906	2,471,906	2,593,029
3400 Other Funds Ltd	-	3,620	-	3,620	3,620	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	1,984,579	2,475,526	-	2,475,526	2,475,526	2,593,029
4450 Fuels and Utilities						
8000 General Fund	121,958	31,564	-	31,564	31,564	33,111
3400 Other Funds Ltd	-	150	-	150	150	-
All Funds	121,958	31,714	-	31,714	31,714	33,111
4475 Facilities Maintenance						
8000 General Fund	11,732	10,420	-	10,420	10,420	10,931
4575 Agency Program Related S and S						
8000 General Fund	124,104	2,139	-	2,139	2,139	2,244
3400 Other Funds Ltd	9,642	3,261	-	3,261	3,261	-
All Funds	133,746	5,400	-	5,400	5,400	2,244
4600 Intra-agency Charges						
8000 General Fund	-	129,981	(129,981)	-	-	-
3400 Other Funds Ltd	-	4,216	-	4,216	4,216	-
6400 Federal Funds Ltd	-	-	129,981	129,981	129,981	136,350
All Funds	-	134,197	-	134,197	134,197	136,350
4650 Other Services and Supplies						
8000 General Fund	558,630	191,192	(30,863)	160,329	160,329	168,185
3400 Other Funds Ltd	-	3,717	-	3,717	3,717	-
All Funds	558,630	194,909	(30,863)	164,046	164,046	168,185
4700 Expendable Prop 250 - 5000						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	17,699	5,750	-	5,750	5,750	6,032
3400 Other Funds Ltd	1,175	158	-	158	158	-
All Funds	18,874	5,908	-	5,908	5,908	6,032
4715 IT Expendable Property						
8000 General Fund	594,328	93,771	-	93,771	93,771	98,366
3400 Other Funds Ltd	-	523	-	523	523	-
All Funds	594,328	94,294	-	94,294	94,294	98,366
TOTAL SERVICES & SUPPLIES						
8000 General Fund	7,590,679	5,629,354	(160,844)	5,468,510	5,468,510	6,080,520
3400 Other Funds Ltd	111,979	430,556	-	430,556	430,556	249,116
6400 Federal Funds Ltd	-	290	240,918	241,208	241,208	257,922
TOTAL SERVICES & SUPPLIES	**$7,702,658**	**$6,060,200**	**$80,074**	**$6,140,274**	**$6,140,274**	**$6,587,558**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	230,235	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	668,038	-	-	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	444,835	-	-	-	-	-
5900 Other Capital Outlay						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	1,019,587	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	2,362,695	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$2,362,695**	-	-	-	-	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	55,881	-	-	-	-	-
6020 Dist to Counties						
8000 General Fund	7,118	-	-	-	-	-
3400 Other Funds Ltd	450,962	-	-	-	-	-
All Funds	458,080	-	-	-	-	-
6025 Dist to Other Gov Unit						
8000 General Fund	16,911	-	-	-	-	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	213,099	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	1,000,000	-	-	-	-	-
6100 Spc Pmt to Human Svcs, Dept of						
8000 General Fund	1,120,200	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	2,144,229	-	-	-	-	-
3400 Other Funds Ltd	719,942	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	**$2,864,171**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
8000 General Fund	21,768,389	19,853,044	478,252	20,331,296	22,217,265	21,431,164
3400 Other Funds Ltd	831,921	466,400	50,770	517,170	461,800	333,409
6400 Federal Funds Ltd	-	646,301	762,940	1,409,241	825,368	1,992,172
TOTAL EXPENDITURES	**$22,600,310**	**$20,965,745**	**$1,291,962**	**$22,257,707**	**$23,504,433**	**$23,756,745**
REVERSIONS						
9900 Reversions						
8000 General Fund	(3,855)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	463,901	142,811	(50,770)	92,041	489,933	420,326
6400 Federal Funds Ltd	-	-	-	-	583,873	616,792
TOTAL ENDING BALANCE	**$463,901**	**$142,811**	**($50,770)**	**$92,041**	**$1,073,806**	**$1,037,118**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	46	48	3	51	48	47
8180 Position Reconciliation	-	2	-	2	-	-
TOTAL AUTHORIZED POSITIONS	**46**	**50**	**3**	**53**	**48**	**47**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	44.89	46.50	1.50	48.00	46.50	47.00
8280 FTE Reconciliation	-	2.00	-	2.00	-	-
TOTAL AUTHORIZED FTE	**44.89**	**48.50**	**1.50**	**50.00**	**46.50**	**47.00**

Emergency Management, Oregon Dept of Administration
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 25800-100-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	50	48.50	20,965,745	19,853,044	-	466,400	646,301	-	-
2025-27 Emergency Boards	3	1.50	1,291,962	478,252	-	50,770	762,940	-	-
2025-27 Leg Approved Budget	**53**	**50.00**	**22,257,707**	**20,331,296**	**-**	**517,170**	1,409,241	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(5)	(3.50)	1,246,726	1,885,969	-	(55,370)	(583,873)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**48**	**46.50**	**23,504,433**	**22,217,265**	**-**	**461,800**	825,368	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(132,356)	(93,032)	-	9,203	(48,527)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	15,261	16,540	-	(1,279)	-	-	-
Subtotal	**-**	**-**	**(117,095)**	**(76,492)**	**-**	**7,924**	(48,527)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	211,591	165,457	-	29,420	16,714	-	-
State Gov''t & Services Charges Increase/(Decrease)			446,553	446,553	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	**-**	**-**	**658,144**	**612,010**	**-**	**29,420**	16,714	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(1)	0.50	(288,737)	(1,321,619)	**-**	(165,735)	1,198,617	-	-
Subtotal: 2027-29 Current Service Level	**47**	**47.00**	**23,756,745**	**21,431,164**	**-**	**333,409**	1,992,172	**-**	**-**

Emergency Management, Oregon Dept of
Administration
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 25800-100-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2027-29 Current Service Level	**47**	**47.00**	**23,756,745**	**21,431,164**	**-**	**333,409**	1,992,172	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**47**	**47.00**	**23,756,745**	**21,431,164**	**-**	**333,409**	1,992,172	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
100 - Spire VI-VII Bond Request	-	-	-	-	-	-	-	-	-
101 - NG 9-1-1	-	-	-	-	-	-	-	-	-
102 - Genasys	-	-	-	-	-	-	-	-	-
103 - Oregon Public Assistance Grant	-	-	-	-	-	-	-	-	-
104 - ORVID Volunteer Database	-	-	-	-	-	-	-	-	-
105 - Emergency Management Assistance Compact	-	-	-	-	-	-	-	-	-
106 - OERS Strengthen Staffing	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Total 2027-29 Agency Request Budget	**47**	**47.00**	**23,756,745**	**21,431,164**	**-**	**333,409**	1,992,172	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	-11.32%	-6.00%	6.73%	5.41%	-	-35.53%	41.36%	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0021072	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	11	17362	SAL	416,688	-	-	-	416,688
										OPE	177,345	-	-	-	177,345
0021082	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10722	SAL	64,332	-	-	192,996	257,328
										OPE	32,100	-	-	96,299	128,399
0021102	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	282,096	-	-	-	282,096
										OPE	136,493	-	-	-	136,493
0021104	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	10	12332	SAL	295,968	-	-	-	295,968
										OPE	141,030	-	-	-	141,030
0160012	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	11	17362	SAL	416,688	-	-	-	416,688
										OPE	177,345	-	-	-	177,345
1020001	MESN Z7585 HF	AGENCY HEAD 5	41X	PF	1	1.00	24	11	21397	SAL	513,528	-	-	-	513,528
										OPE	202,610	-	-	-	202,610
1020008	MMN X0830 AP	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	8	8382	SAL	201,168	-	-	-	201,168
										OPE	110,039	-	-	-	110,039
2200003	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	145,933	-	-	-	145,933
2200006	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	7237	SAL	173,688	-	-	-	173,688
										OPE	101,056	-	-	-	101,056
2200007	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	7237	SAL	173,688	-	-	-	173,688
										OPE	101,056	-	-	-	101,056
2582598	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	9229	SAL	221,496	-	-	-	221,496
										OPE	116,684	-	-	-	116,684
Total Salary											3,070,308	-	-	192,996	3,263,304
Total OPE											1,441,691	-	-	96,299	1,537,990
Total Personal Services					**11**	**11.00**					**4,511,999**	**-**	**-**	**289,295**	**4,801,294**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0013016	AV C1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	11	11261	SAL	135,132	-	-	135,132	270,264
										OPE	66,313	-	-	66,313	132,626
0017083	AV C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	7	8056	SAL	96,672	-	-	96,672	193,344
										OPE	53,741	-	-	53,741	107,482
0021103	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	197,467	-	28,210	56,419	282,096
										OPE	95,545	-	13,649	27,299	136,493
0021106	AV C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	11	9726	SAL	233,424	-	-	-	233,424
										OPE	120,584	-	-	-	120,584
0160011	AV C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	11	9726	SAL	116,712	-	-	116,712	233,424
										OPE	60,292	-	-	60,292	120,584
0160020	AV C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	7	8056	SAL	-	-	29,002	164,342	193,344
										OPE	-	-	16,122	91,359	107,481
1020212	AV C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	6	6353	SAL	76,236	-	-	76,236	152,472
										OPE	47,060	-	-	47,060	94,120
1020215	AV C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	7	6655	SAL	79,860	-	-	79,860	159,720
										OPE	48,245	-	-	48,245	96,490
2200002	MMS X7073 AP	BUDGET AND FISCAL MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	161,741	-	-	-	161,741
2582528	AV C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	11	8053	SAL	96,636	-	-	96,636	193,272
										OPE	53,729	-	-	53,729	107,458
2582529	AV C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	5	6065	SAL	72,780	-	-	72,780	145,560
										OPE	45,930	-	-	45,930	91,860
2582595	MMS X7034 AP	ACCOUNTING MANAGER 2	33X	PF	1	1.00	24	9	12342	SAL	296,208	-	-	-	296,208
										OPE	141,108	-	-	-	141,108
2582599	AV C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	9	9741	SAL	233,784	-	-	-	233,784
										OPE	120,700	-	-	-	120,700
2582704	AV C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	4	5772	SAL	69,264	-	-	69,264	138,528
										OPE	44,781	-	-	44,781	89,562
2582711	AV C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6654	SAL	159,696	-	-	-	159,696
										OPE	96,482	-	-	-	96,482
2582712	AV C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	11	9726	SAL	233,424	-	-	-	233,424

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	120,584	-	-	-	120,584
Total Salary											2,456,623	-	57,212	964,053	3,477,888
Total OPE											1,276,835	-	29,771	538,749	1,845,355
Total Personal Services					**16**	**16.00**					**3,733,458**	**-**	**86,983**	**1,502,802**	**5,323,243**

2027-29 Biennium **Cross Reference Number: 25800-100-60-00-00000**

Budget Preparation **Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2582591	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	10	11219	SAL	269,256	-	-	-	269,256
										OPE	132,297	-	-	-	132,297
2582592	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	5	7598	SAL	182,352	-	-	-	182,352
										OPE	103,888	-	-	-	103,888
2582593	MMS X7345 AP	HUMAN RESOURCES MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	141,030	-	-	-	141,030
Total Salary											747,576	-	-	-	747,576
Total OPE											377,215	-	-	-	377,215
Total Personal Services					**3**	**3.00**					**1,124,791**	**-**	**-**	**-**	**1,124,791**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0013005	AV C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	4	8730	SAL	209,520	-	-	-	209,520
										OPE	112,769	-	-	-	112,769
0013017	AV C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12034	SAL	288,816	-	-	-	288,816
										OPE	138,690	-	-	-	138,690
0021089	AV C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12034	SAL	288,816	-	-	-	288,816
										OPE	138,690	-	-	-	138,690
1020309	AV C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	5	9141	SAL	219,384	-	-	-	219,384
										OPE	115,994	-	-	-	115,994
1020310	AV C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12034	SAL	288,816	-	-	-	288,816
										OPE	138,690	-	-	-	138,690
2200010	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8858	SAL	212,592	-	-	-	212,592
										OPE	113,773	-	-	-	113,773
2582504	AV C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	7039	SAL	168,936	-	-	-	168,936
										OPE	99,503	-	-	-	99,503
2582507	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	11	15748	SAL	377,952	-	-	-	377,952
										OPE	167,238	-	-	-	167,238
Total Salary											2,054,832	-	-	-	2,054,832
Total OPE											1,025,347	-	-	-	1,025,347
Total Personal Services					**8**	**8.00**					**3,080,179**	**-**	**-**	**-**	**3,080,179**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2582503	AV C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	4	6065	SAL	145,560	-	-	-	145,560
										OPE	91,860	-	-	-	91,860
Total Salary											145,560	-	-	-	145,560
Total OPE											91,860	-	-	-	91,860
Total Personal Services					**1**	**1.00**					**237,420**	**-**	**-**	**-**	**237,420**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0021007	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	10	12332	SAL	295,968	-	-	-	295,968
										OPE	141,030	-	-	-	141,030
0021070	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	145,933	-	-	-	145,933
1020307	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	6	10172	SAL	244,128	-	-	-	244,128
										OPE	124,083	-	-	-	124,083
2200001	MMS X7854 AP	GOVERNMENT RELATIONS MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	151,174	-	-	-	151,174
2200004	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	282,096	-	-	-	282,096
										OPE	136,493	-	-	-	136,493
2200005	AV C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	6	8081	SAL	193,944	-	-	-	193,944
										OPE	107,678	-	-	-	107,678
2200020	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	7237	SAL	173,688	-	-	-	173,688
										OPE	101,056	-	-	-	101,056
2582596	AV C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	11	10722	SAL	257,328	-	-	-	257,328
										OPE	128,398	-	-	-	128,398
Total Salary											2,085,120	-	-	-	2,085,120
Total OPE											1,035,845	-	-	-	1,035,845
Total Personal Services					**8**	**8.00**					**3,120,965**	**-**	**-**	**-**	**3,120,965**

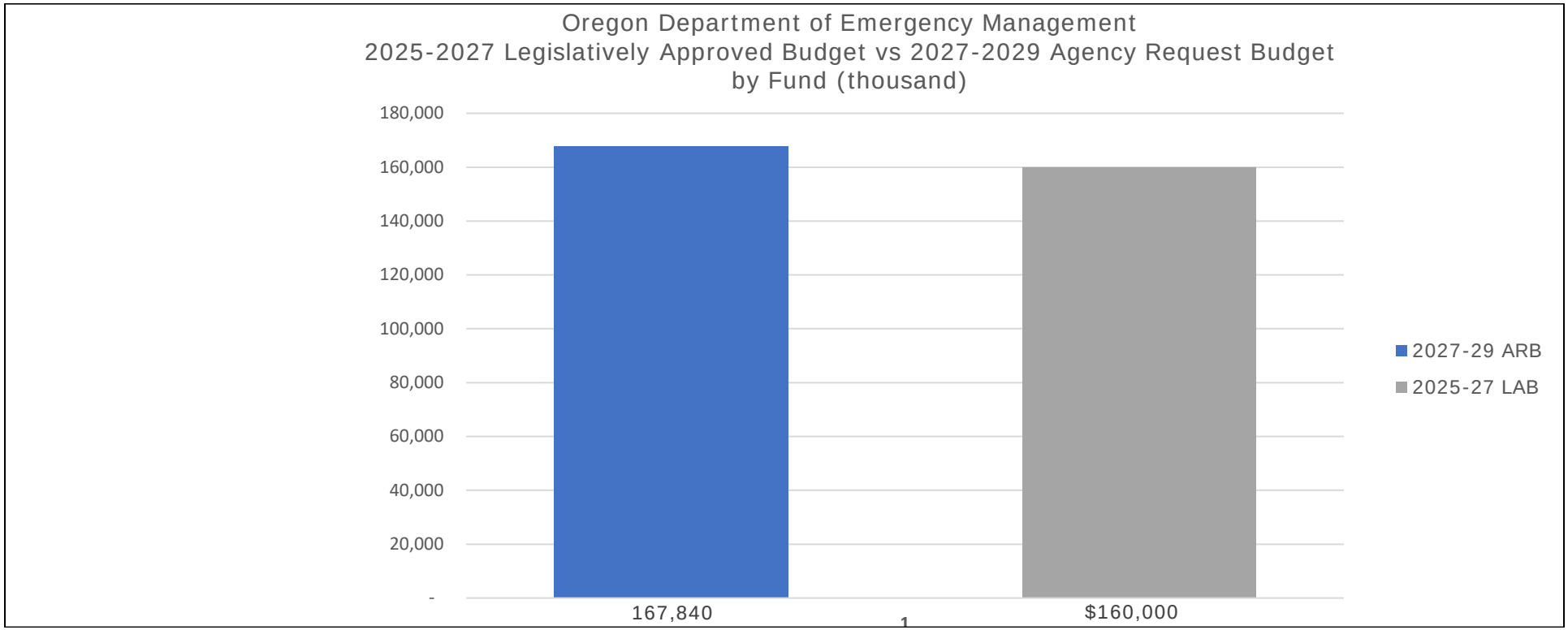
OEM PASS-THROUGH

Civil Air Patrol

The 23rd Oregon Legislative Assembly – 2025 Regular Session transferred the Civil Air Patrol from Department of Administrative Services to the Oregon Department of Emergency Management (OEM) via House Bill 5517.

The approval increased OEM's budget by $160,000 General Fund to assume subsidized reimbursement to the Civil Air Patrol. In prior biennia, DAS received funding to provide a grant to support operations including funding for flight time, parts, and maintenance. Past appropriations were $100,000, but with the addition of more unmanned aerial vehicles, the funding is increased for the 2025-2027 biennium.

For the 2027-2029 Civil Air Patrol passthrough, totals $167,840 (base x inflation). Monies are disbursed in July of each year during the biennium and managed through the allotment system. There is no POS|FTE associated with Civil Air Patrol; the workload has been absorbed into the Finance Unit.



Package 060 – Technical Adjustment

This package shifts costs between various Personal Services and Service and Supplies accounts for a net-zero adjustment agency-wide related to agency-wide reorganization.

Specifically, Pkg 060 moved Pass-Through from 25800-300 Preparedness to 25800-150 Pass-Through; post inflation.

General Fund	Other Funds	Federal Funds	Total Funds
$167,840	-	-	$167,840

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: OEM Pass-Through
Cross Reference Number: 25800-150-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	167,840	-	-	-	-	-	167,840
Total Revenues	**$167,840**	**-**	**-**	**-**	**-**	**-**	**$167,840**
Special Payments							
Other Special Payments	167,840	-	-	-	-	-	167,840
Total Special Payments	**$167,840**	**-**	**-**	**-**	**-**	**-**	**$167,840**
Total Expenditures							
Total Expenditures	167,840	-	-	-	-	-	167,840
Total Expenditures	**$167,840**	**-**	**-**	**-**	**-**	**-**	**$167,840**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: PROGRAM QUESTIONS
25800-150 PASS-THROUGH

Program Overview

1. The Pass-Through program, or the Civil Air Patrol was moved to Oregon Department of Emergency Management (OEM) during the 23rd Oregon Legislative Assembly – 2025 Regular Session transferred the Civil Air Patrol from Department of Administrative Services to the Oregon Department of Emergency Management (OEM) via House Bill 5517.
   The approval increased OEM's budget by $160,000 General Fund to assume subsidized reimbursement to the Civil Air Patrol. In prior biennia, DAS received funding to provide a grant to support operations including funding for flight time, parts, and maintenance. Past appropriations were $100,000, but with the addition of more unmanned aerial vehicles, the funding was increased for the 2025-2027 biennium.

Consultation

2. *Who is completing this REIS?*
   Donna Haole-Valenzuela, Chief Financial Officer

3. *Who is responsible for tracking equity outcomes?* What method(s) are they using to track outcomes? Equity outcome tracking is spread across three different areas and is directed towards OEM's overall equity efforts as an agency as well as outcomes specific to the translation and accessibility work of our communications team within the Administration program.
   - Our Strategic Planner tracks outcomes related to our legislative Key Performance Measures (KPMs). This includes a composite KPM measuring emergency information equity and accessibility, which tracks the percentage of OEM press releases made available in Oregon's top 3 spoken languages within 24 hours, the accessibility of OEM's web content, and the availability of public briefings with captioning and American Sign Language interpreting.
   - Our Strategic Planner tracks progress against IDEA-related tasks in our agency strategic plan and IT strategic plan,
   - Our Human Resources team uses data from Workday to track progress on our Affirmative Action Plan, which tracks OEM's progress against affirmative action and hiring goals.

4. *Does your agency have a DEIB practitioner* (Yes or no)?
   Yes. Our DEIB practitioner (working title as Chief Resilience Officer) assisted with developing an outline of this REIS response and then reviewed a final draft.

a. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.)

Not applicable.

5. *Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS?* (Yes, no, or not applicable)
   a. If yes, describe how you collaborated with them on this REIS.
   b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

      OEM does not have staff dedicated to data analysis, community engagement, or outreach. Our Chief Resilience Officer regularly engages with underserved or marginalized communities in the course of her work and provides strategic advice to agency leadership on developing and refining strategies and goals related to DEIB.

Community Engagement and Data

6. *Identify the specific racial groups and communities that may be impacted by this program, both directly and indirectly. In your answer, include responses to the following questions*:
   a. How did you identify these impacted groups?

      OEM's identification of impacted groups is directly related to our mission and vision as an agency. Our mission is to lead collaborative efforts to support Oregon's communities before, during and after emergencies. OEM's vision is a ready and resilient Oregon. Historically, disasters and emergencies have had a disproportionate impact on communities who have historically been underserved or marginalized, including racial minorities, people who lack monetary resources, people with disabilities, people whose primary language isn't English, and people with access or functional needs. OEM's vision of a ready and resilient Oregon sharpens our focus on how we are meeting the needs of these groups.

   b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.

OEM does not have own-source data to validate this assessment. OEM has instead relied on published literature and feedback from emergency managers and the public, including through advisory committees, councils, community outreach events, and conferences.

c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.
Not applicable.

d. How are communities impacted by this program? What are the disproportionate impacts? Be specific.
Marginalized and diverse communities in Oregon are impacted in a variety of ways by the Administration program:
Overall agency leadership affects the strategic direction of the agency and the delivery of services by OEM, ensuring a focus on readiness and resilience for the whole community and seeking to change how services are delivered during emergencies and disasters to account for these different needs and abilities.
In terms of communications, the availability of emergency information in one's spoken language affects one's ability to know how to respond to an emergency situation, for instance an evacuation order. Providing translations in Oregon's three most commonly spoken languages within hours of publication helps ensure that more communities whose first language isn't English have critical information accessible to them in a timely manner.
OEM's Tribal relations coordinator is housed in the Administration program, meaning that this program affects our government-to-government relations with Oregon's tribal governments. OEM's Tribal coordination ensures that tribal emergency management perspectives are taken into account, are coordinated within the state emergency management system, and tribal governments have access to state resources to support their emergency management functions.

7. *How did you ensure multiple perspectives were part of decision-making processes for this program? In your answer, include responses to the following questions:*
   a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this program (e.g. program design, budget, policy decisions, etc.). Give specific examples.

   OEM incorporates multiple perspectives and impacted groups for this program through a variety of mechanisms:
   - Councils and Committees: OEM convenes multiple statutory council and committees that provide feedback on work as an agency, including the Oregon Emergency Response System Council, the Local

Government Emergency Management Council, Emergency Preparedness Advisory Council, Oregon Homeland Security Council, Oregon Seismic Safety Policy Advisory Committee, the Disability Emergency Management Advisory Council, the Safe Media Access to Disaster Sites Committee, the State Interagency Hazard Mitigation Team, and the State Interoperability Executive Council. These councils and committees are attended by OEM executive leadership and DEIB staff. The councils provide an opportunity for OEM to receive direct feedback from emergency management partners on overall agency performance, direction and priorities. Some of the council meetings are open to the public and allow for public comment.

- OEM staff regularly engage in an informal way with a variety of partners, including community members, local governments, state agency partners, and federal agency partners.

- Customer Service Feedback: OEM's email signatures contain a link to a survey allowing our partners to respond anonymously and provide feedback on the customer service they have received, including requesting a follow-up on their concern. OEM has used this mechanism to close the loop and follow up on customer concerns.

b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

- Not Applicable

Impacts and Accountability

8. If this program is not funded, please describe the following:

a. Which racial or ethnic communities would be most impacted.

According to the 2024 American Community Survey (US Census), Oregon has approximately 200,000 residents with limited English proficiency, including approximately 127,000 who speak Spanish as their primary language, 16,000 who speak Vietnamese as their primary language, and 15,000 who speak Chinese as their primary language. OEM currently translates press releases into these languages (and sometimes more, such as Russian) within 24 hours of release. If the Administration program was not funded this activity would stop.

b. How disparities would likely persist or worsen.

Without accessible communication in one's own language, Oregon's diverse communities would face additional barriers to accessing and acting on critical information related to preparedness and disaster response. These

barriers would decrease the resilience of these communities to future disasters and perpetuate differential outcomes in disaster response.

9. Who will be monitoring racial equity outcomes over time for this program?

a. How will progress be reported?
Progress is reported in three ways: through our annual Key Performance Measure report to the Legislative Fiscal Office, through our biennial Affirmative Action Plan produced as part of our biennial budget submission, and on OEM's public website for our Department Action Plan, which includes multiple actions or projects related to IDEA.

b. How will leadership be informed of equity impacts?
Leadership reviews drafts of reports and discusses outcomes with the managers responsible. Leadership has monthly conversations about progress on our Department Action Plan, which includes multiple actions or projects related to equity impacts.

c. How will the community be involved in monitoring outcomes?
This is an area for potential future growth and development for OEM. OEM's equity outcomes are reported through public processes but there is no formal, structured community involvement in monitoring outcomes. OEM does receive unstructured feedback through town halls and partner engagement in informal settings and that feedback is sued to inform leadership and programmatic decisions.

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	-	167,840	167,840	-	167,840
AVAILABLE REVENUES					
8000 General Fund	-	167,840	167,840	-	167,840
EXPENDITURES					
SPECIAL PAYMENTS					
6085 Other Special Payments					
8000 General Fund	-	167,840	167,840	-	167,840

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	-	-	167,840
REVENUES						
8000 General Fund	-	-	-	-	-	167,840
AVAILABLE REVENUES						
8000 General Fund	-	-	-	-	-	167,840
EXPENDITURES						
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	-	-	-	-	-	167,840
EXPENDITURES						
8000 General Fund	-	-	-	-	-	167,840
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

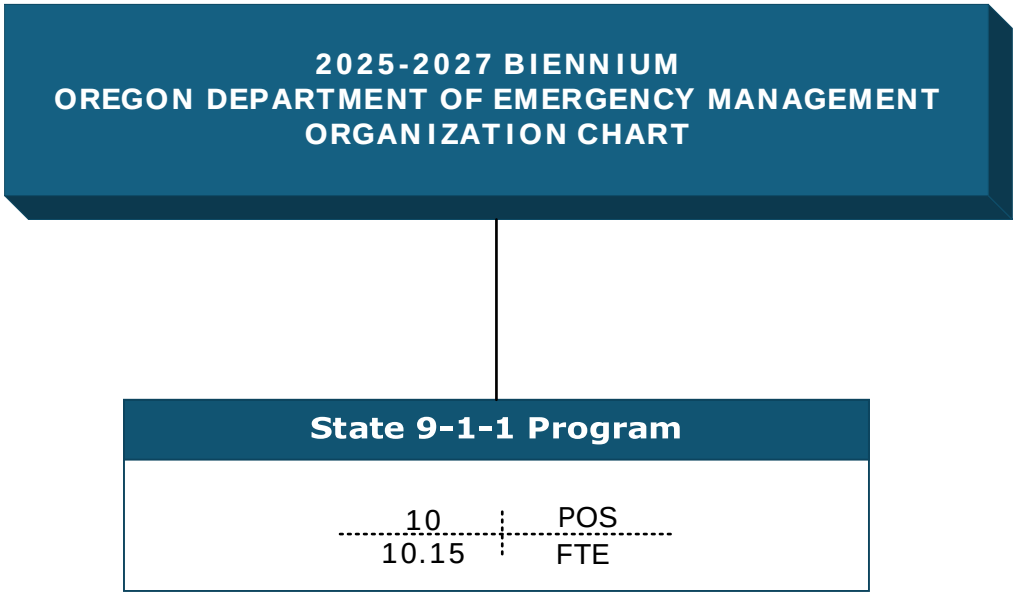
Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2025-27 Emergency Boards	-	-	-	-	-	-	-	-	-
2025-27 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase				-	-	-	-	-	-
Base Debt Service Adjustment				-	-	-	-	-	-
Base Nonlimited Adjustment				-	-	-	-	-	-
Capital Construction				-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	167,840	167,840	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	**-**	**-**	**167,840**	**167,840**	**-**	**-**	**-**	**-**	**-**

Emergency Management, Oregon Dept of
OEM Pass-Through
2027-29 Biennium

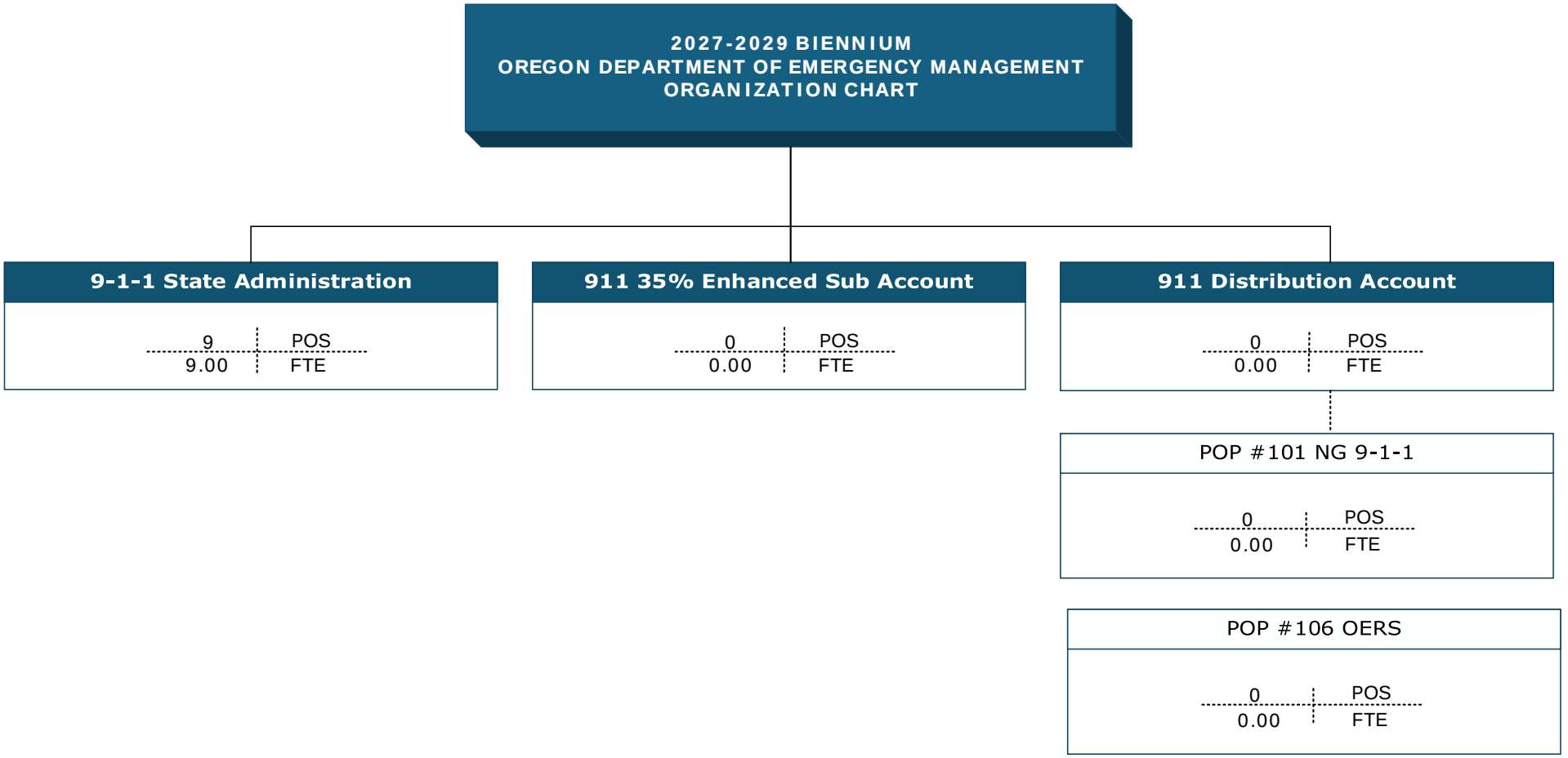
Agency Request Budget
Cross Reference Number: 25800-150-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**-**	**-**	**167,840**	**167,840**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**-**	**-**	**167,840**	**167,840**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
100 - Spire VI-VII Bond Request	-	-	-	-	-	-	-	-	-
101 - NG 9-1-1	-	-	-	-	-	-	-	-	-
102 - Genasys	-	-	-	-	-	-	-	-	-
103 - Oregon Public Assistance Grant	-	-	-	-	-	-	-	-	-
104 - ORVID Volunteer Database	-	-	-	-	-	-	-	-	-
105 - Emergency Management Assistance Compact	-	-	-	-	-	-	-	-	-
106 - OERS Strengthen Staffing	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2027-29 Agency Request Budget	**-**	**-**	**167,840**	**167,840**	**-**	**-**	**-**	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

9-1-1 PROGRAM


2025-2027 BIENNIUM
OREGON DEPARTMENT OF EMERGENCY MANAGEMENT
ORGANIZATION CHART
State 9-1-1 Program
10
POS
10.15
FTE

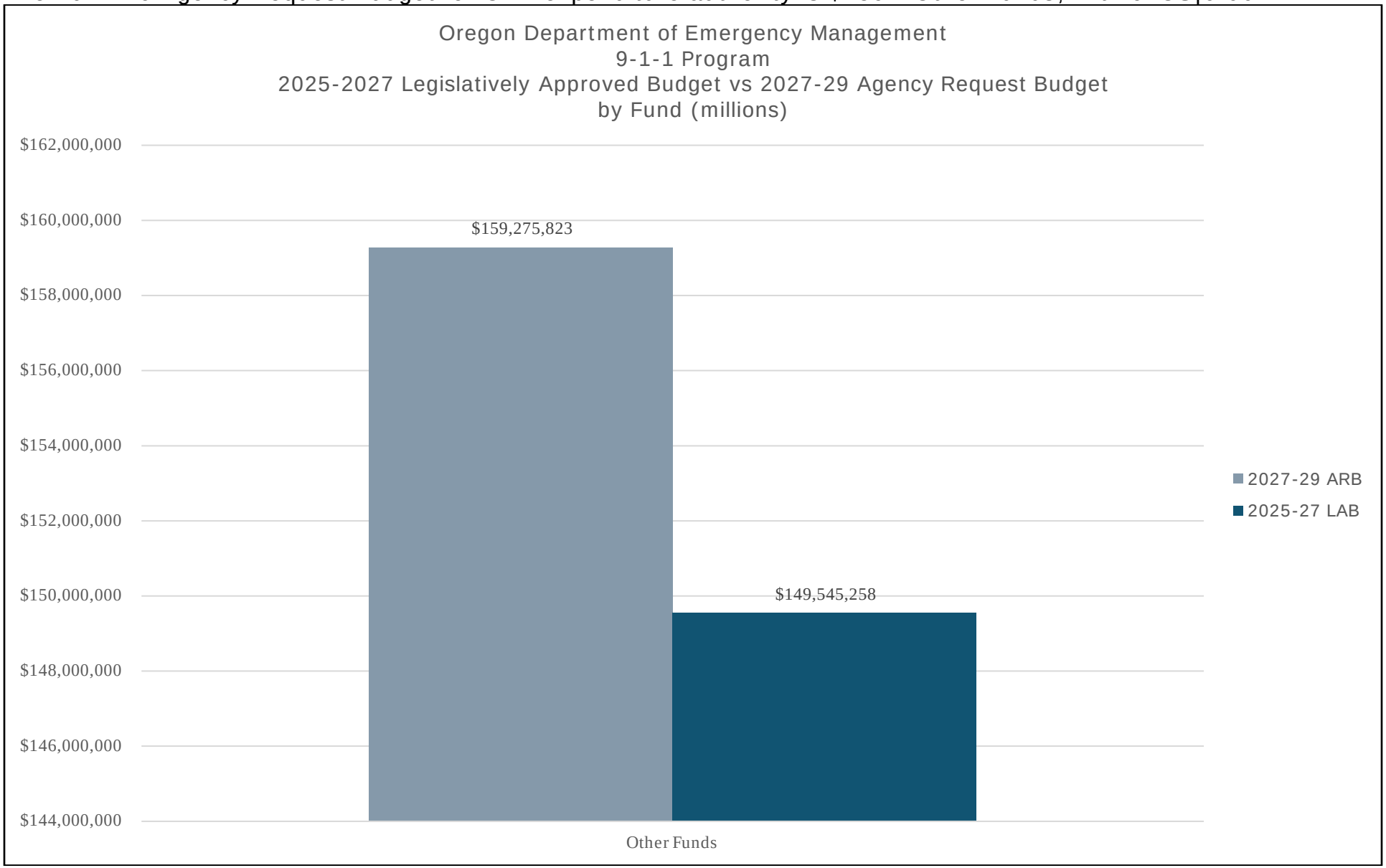
9-1-1 Program


2027-2029 BIENNIUM
OREGON DEPARTMENT OF EMERGENCY MANAGEMENT
ORGANIZATION CHART
9-1-1 State Administration
9 POS
9.00 FTE
911 35% Enhanced Sub Account
0 POS
0.00 FTE
911 Distribution Account
0 POS
0.00 FTE
POP #101 NG 9-1-1
0 POS
0.00 FTE
POP #106 OERS
0 POS
0.00 FTE

9-1-1 PROGRAM

Program Funding Request

The 2027-29 Agency Request Budget for OEM expenditure authority is $159M Other Funds; with 9POS|9.00FTE.



9-1-1 PROGRAM

Program Overview

The Oregon Department of Emergency Management (OEM), State 9-1-1 Program was established by the 1981 Oregon Legislature, and its primary mission is to ensure the seamless operation of the statewide 9-1-1 communications system through establishing uniform, prompt, and efficient access to public and private safety services for the citizens of, and visitors to, the State of Oregon.

Oregon is home to forty (40) 9-1-1 centers known as Public Safety Answering Points (PSAP) that cover all 36 counties throughout the state while the 9-1-1 Program continually coordinates, administers and manages:

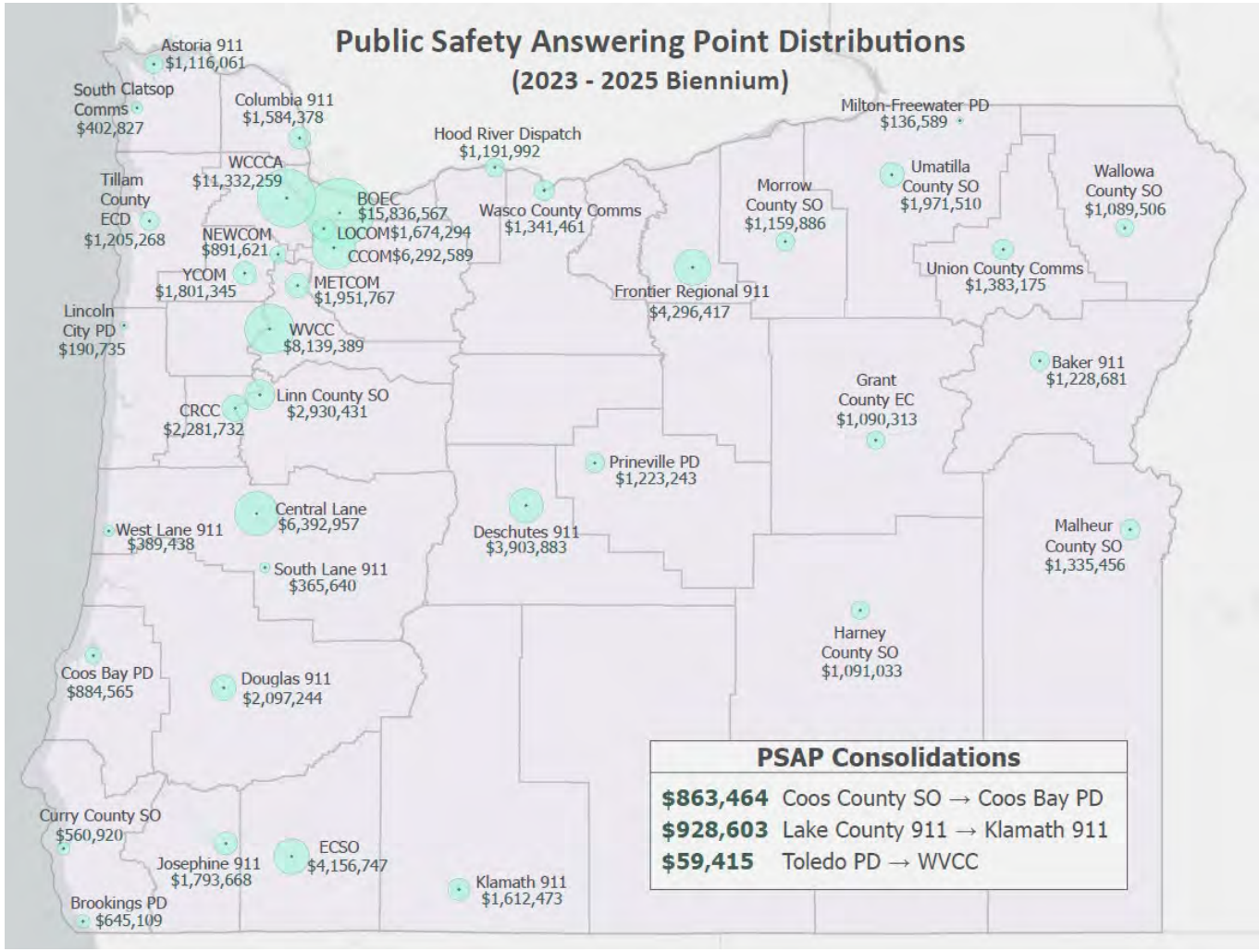
- the network necessary to deliver 9-1-1 calls from the public via their chosen telecommunications services' provider to the correct PSAP
- the equipment needed within each PSAP to answer and process 9-1-1 emergency calls for assistance
- the distribution of the state 9-1-1 Emergency Communications tax revenue
- information and resources provided to the local 9-1-1 jurisdictions
- information regarding technological advancements impacting the 9-1-1 emergency communications system

The Emergency Communications Tax which is vital to supporting critical 9-1-1 services within the state, commonly known as the 9-1-1 tax, is $1.25 per phone line or per device capable of reaching 9-1-1. This tax is applied to landlines, postpaid wireless and Voice over Internet Protocol (VOIP). For prepaid wireless, the $1.25 tax is applied to each retail transaction for prepaid purchases. The tax is collected each month from the Oregon customers of the companies that provide the phone service or is collected by retailers from their customers.

Each fiscal quarter, the tax collected is submitted to the Oregon Department of Revenue (DOR) by each serving telecommunication provider within the state. Once the tax monies are received, the Department of Revenue may use up to six-tenths of one percent of the amount to pay for tax collection costs. Up to 2.4 percent is used by the Department of Emergency Management to administer the State 9-1-1 Program. Then, 35 percent of the amount is placed in the "9-1-1 subaccount." The 9-1-1 tax money placed within the 9-1-1 subaccount is used to fund infrastructure or network services for the 9-1-1 system in the state and is administered by the State 9-1-1 Program. Subaccount funds provide the necessary funds to pay for all the equipment and circuiting needed to transmit the 9-1-1 call from the citizens to the correct 9-1-1 center.

9-1-1 Program

Overall, the 9-1-1 Emergency Communications Tax provides approximately 45 percent of the total operating cost for all forty statewide 9-1-1 centers throughout the state.



9-1-1 PROGRAM

Program Justification and Link to Long-Term Outcomes

The mission of the State 9-1-1 Program is to administer the legislative mandate for the statewide 9-1-1 emergency communications system. The emergency communications system provides uniform, prompt and efficient access to public and private safety services for the citizens of, and visitors to, the State of Oregon. Part of that work is the collection and distribution of 911 and Enhanced 911 (E911) fees and charges by the states, the District of Columbia, and U.S. territories (states and taxing jurisdictions), as required by 47 U.S.C. § 615a-1(f)(2), under the New and Emerging Technologies Improvement Act of 2008 (NET 911 Act), as amended by the Consolidated Appropriations Act, 2021.

Key provisions include:

- Designates 9-1-1 as the primary emergency number and the requirement for public and private safety agencies to participate in the emergency communication system.

- Establishes the State 9-1-1 Program within the Oregon Department of Emergency Management and aims to provide prompt and efficient access to public and private safety services.

- Tasks the Oregon Department of Emergency Management with the responsibility to plan, implement, administer, operate and maintain the emergency communications system required to fulfill the requirements of ORS 403.115.

Program Performance:

The rules are codified at 47 CFR Part 9, Subpart I. The rules provide that acceptable expenditures of 911 fees or charges for the purposes of the statute are limited to (1) the support and implementation of 911 services, and (2) operational expenses of Public Safety Answering Points (PSAPs).

As codified in ORS 403.130, A 9-1-1 jurisdiction shall create and maintain a 9-1-1 jurisdiction plan for emergency communications services provided within a 9-1-1 service area pursuant to ORS 403.105 to 403.250 and rules adopted by the Oregon Department of Emergency Management.

The 9-1-1 jurisdiction shall submit the following 9-1-1 jurisdiction plan:

> ORS 403. 130 (3) The department shall review the 9-1-1 jurisdiction plan for compliance with the requirements imposed under ORS 403.105 to 403.250 and rules adopted by the department, and if the plan is:
>
> (a) In compliance, the department shall approve the plan.

(b) Not in compliance, the department shall reject the plan.

(4) If the department rejects the 9-1-1 jurisdiction plan under subsection (3) of this section:

(a) The 9-1-1 jurisdiction shall revise and resubmit the plan within 90 days after the date the department rejects the plan; and

(b) The department shall review the revised plan and either approve or reject the revised plan within 90 days after the date the department receives the revised plan.

(5) Each 9-1-1 jurisdiction shall submit to the department in writing within 30 days any change to a public safety answering point that alters the approved 9-1-1 jurisdiction plan on file with the department. The changes may include, but are not limited to:

(a) The address of the public safety answering point;

(b) Telephone numbers used to satisfy requirements set forth in ORS 403.115;

(c) Director changes;

(d) Agencies served by the 9-1-1 jurisdiction; and

(e) The method used to direct an emergency call once received by the primary public safety answering point.

(6) If an established 9-1-1 jurisdiction proposes to move a public safety answering point to another location or a governing body proposes to establish a new 9-1-1 jurisdiction with a new primary public safety answering point, and if either of these proposals will result in control of the 9-1-1 service area by an agency or agencies other than the agency or agencies identified in the approved 9-1-1 jurisdiction plan filed with the department; the 9-1-1 jurisdiction or governing body shall submit a revised 9-1-1 jurisdiction plan setting forth the changes to:

(a) The department;

(b) Public and private safety agencies in the 9-1-1 service area; and

(c) Any other public or private entity in the 9-1-1 service area that may be affected.

(7) In addition to meeting the requirements imposed under ORS 403.105 to 403.250 and rules adopted pursuant to ORS 403.120, the revised 9-1-1 jurisdiction plan must describe the capital and recurring costs for the proposed components of the emergency communications system within the 9-1-1 service area.

(8) The department shall review the revised 9-1-1 jurisdiction plan for compliance with the requirements imposed under ORS 403.105 to 403.250 and rules adopted pursuant to ORS 403.120 and, if the department determines that the plan is in compliance, approve the plan.

(9) The department may not approve a revised 9-1-1 jurisdiction plan submitted under subsection (6) of this section unless the revised plan is accompanied by written approval of the governing bodies of all public and private safety agencies affected by or providing service in the 9-1-1 service area. [Formerly 401.755; 2015 c.247 §10; 2021 c.539 §62].

9-1-1 PROGRAM

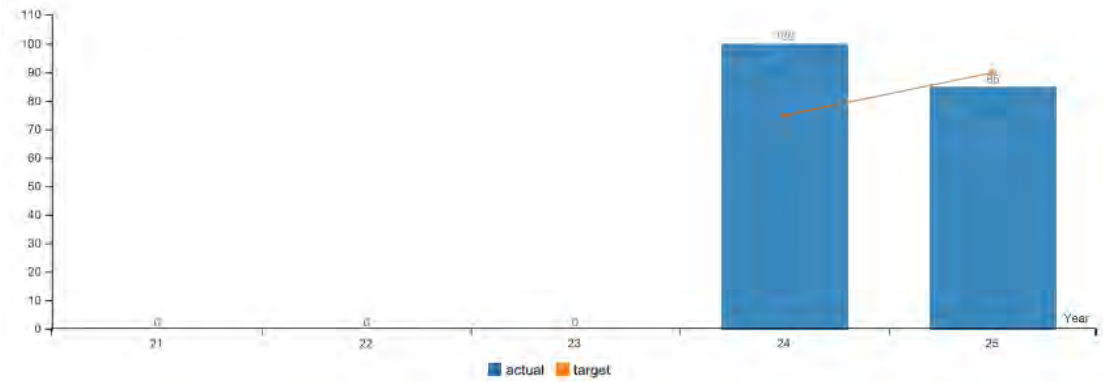
The Oregon Department of Emergency Management enhanced the reporting process in 2024, migrating from a burdensome email and local document-based submission to a cloud-based survey data development, distribution and data analysis platform. This enhancement has reduced administrative burden on the department and the PSAPs, created continuity of operations opportunities and streamlined data reporting and analysis.

Enabling Legislation/Program Authorization

Department KPM #4: Statewide 9-1-1 Reliability and Redundancy - Percent of 9-1-1 Jurisdictions that have compliant Jurisdiction Plans (as described in ORS 403.130) reviewed and approved by OEM.

Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2021	2022	2023	2024	2025
Statewide 9-1-1 Reliability and Redundancy					
Actual				100%	85%
Target				75%	90%

How Are We Doing

34 reporting / 40 current active PSAPs =	85%

9-1-1 PROGRAM

Factors Affecting Results

The 9-1-1 landscape changed drastically in 2024 with many Publics Safety Answering Points (PSAPs) experiencing unprecedented staffing shortages. As a result, some PSAPs were combined which resulted in a numeric value change to the denominator (i.e., fewer PSAPs submitting plans) drastically impacting the numerator (i.e., plan submission value decreased by 2.3%). OEM has implemented a major process improvement and plans to conduct annual refresher training and provide additional technical assistance in hopes of meeting or exceeding the benchmark for the 2026 reporting period.

Funding Streams

The State 9-1-1 Program was established by the 1981 Oregon Legislature, and its primary mission is to ensure the seamless operation of the statewide 9-1-1 communications system through establishing uniform, prompt, and efficient access to public and private safety services for the citizens of Oregon. 911 Tax revenues are remitted by Oregon's telecommunications companies through the Oregon Department of Revenue and transferred to OEM throughout the biennium.

The program does not have Federal, Lottery or General Funds.

Package 010 – Non-PICS Personal Services and Vacancy Factor
This package includes an increase for Public Employees' Retirement System Pension Obligation Bond repayment, adjustment to mass transit tax and vacancy savings calculation.

General Fund	Other Funds	Federal Funds	Total Funds
-	($4,522)	-	($4,522)

Package 022 – Phased-out Programs and One-time Costs
This package phases out the one-time request for NG 9-1-1 granted during the 2026 February session.

General Fund	Other Funds	Federal Funds	Total Funds
-	($5,300,000)	-	($5,300,000)

Package 031 – Standard Inflation and State Government Service Charge
This package applies standard inflation as follows:
- Services and Supplies by the standard 4.9%
- Non-state employee and Professional Services costs by the standard 9.3%
- Rent: Published rates for both uniform and non-uniform rent
- Attorney General (acct 4325) as established

General Fund	Other Funds	Federal Funds	Total Funds
-	$8,036,065	-	$8,036,065

Package 060 – Technical Adjustment
This package shifts costs between various Personal Services and Service and Supplies accounts for a net-zero adjustment agency-wide related to agency-wide reorganization.

This package is to fix Pos No 160020 due to a system error.

General Fund	Other Funds	Federal Funds	Total Funds
-	($45,862)	-	($45,862)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of | **Cross Reference Name: 9-1-1 Program**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 25800-200-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Overtime Payments	-	-	68	-	-	-	68
Shift Differential	-	-	1	-	-	-	1
All Other Differential	-	-	797	-	-	-	797
Public Employees' Retire Cont	-	-	213	-	-	-	213
Social Security Taxes	-	-	66	-	-	-	66
Paid Family Medical Leave Insurance	-	-	3	-	-	-	3
Mass Transit Tax	-	-	1,097	-	-	-	1,097
Vacancy Savings	-	-	(6,767)	-	-	-	(6,767)
Total Personal Services	**-**	**-**	**($4,522)**	**-**	**-**	**-**	**($4,522)**
Total Expenditures							
Total Expenditures	-	-	(4,522)	-	-	-	(4,522)
Total Expenditures	**-**	**-**	**($4,522)**	**-**	**-**	**-**	**($4,522)**
Ending Balance							
Ending Balance	-	-	4,522	-	-	-	4,522
Total Ending Balance	**-**	**-**	**$4,522**	**-**	**-**	**-**	**$4,522**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: 9-1-1 Program
Cross Reference Number: 25800-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Professional Services	-	-	(5,300,000)	-	-	-	(5,300,000)
Total Capital Outlay	**-**	**-**	**($5,300,000)**	**-**	**-**	**-**	**($5,300,000)**
Total Expenditures							
Total Expenditures	-	-	(5,300,000)	-	-	-	(5,300,000)
Total Expenditures	**-**	**-**	**($5,300,000)**	**-**	**-**	**-**	**($5,300,000)**
Ending Balance							
Ending Balance	-	-	5,300,000	-	-	-	5,300,000
Total Ending Balance	**-**	**-**	**$5,300,000**	**-**	**-**	**-**	**$5,300,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: 9-1-1 Program
Cross Reference Number: 25800-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	2,395	-	-	-	2,395
Out of State Travel	-	-	1,154	-	-	-	1,154
Employee Training	-	-	3,987	-	-	-	3,987
Office Expenses	-	-	1,201	-	-	-	1,201
Telecommunications	-	-	62,259	-	-	-	62,259
Data Processing	-	-	18,115	-	-	-	18,115
Publicity and Publications	-	-	1,795	-	-	-	1,795
Professional Services	-	-	263,576	-	-	-	263,576
IT Professional Services	-	-	1,548,666	-	-	-	1,548,666
Attorney General	-	-	10,266	-	-	-	10,266
Employee Recruitment and Develop	-	-	3	-	-	-	3
Dues and Subscriptions	-	-	135	-	-	-	135
Facilities Rental and Taxes	-	-	17,209	-	-	-	17,209
Fuels and Utilities	-	-	1,019	-	-	-	1,019
Agency Program Related S and S	-	-	10,243	-	-	-	10,243
Intra-agency Charges	-	-	20,033	-	-	-	20,033
Other Services and Supplies	-	-	6,674	-	-	-	6,674
Expendable Prop 250 - 5000	-	-	758	-	-	-	758
IT Expendable Property	-	-	2,486	-	-	-	2,486
Total Services & Supplies	**-**	**-**	**$1,971,974**	**-**	**-**	**-**	**$1,971,974**
Capital Outlay							
Office Furniture and Fixtures	-	-	1,249	-	-	-	1,249

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: 9-1-1 Program
Cross Reference Number: 25800-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Technical Equipment	-	-	923	-	-	-	923
Total Capital Outlay	**-**	**-**	**$2,172**	**-**	**-**	**-**	**$2,172**
Special Payments							
Dist to Cities	-	-	3,367,264	-	-	-	3,367,264
Dist to Counties	-	-	1,840,406	-	-	-	1,840,406
Other Special Payments	-	-	798,176	-	-	-	798,176
Spc Pmt to Pub Safety Stds/Trng	-	-	56,073	-	-	-	56,073
Total Special Payments	**-**	**-**	**$6,061,919**	**-**	**-**	**-**	**$6,061,919**
Total Expenditures							
Total Expenditures	-	-	8,036,065	-	-	-	8,036,065
Total Expenditures	**-**	**-**	**$8,036,065**	**-**	**-**	**-**	**$8,036,065**
Ending Balance							
Ending Balance	-	-	(8,036,065)	-	-	-	(8,036,065)
Total Ending Balance	**-**	**-**	**($8,036,065)**	**-**	**-**	**-**	**($8,036,065)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: 9-1-1 Program
Cross Reference Number: 25800-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(29,002)	-	-	-	(29,002)
Empl. Rel. Bd. Assessments	-	-	(13)	-	-	-	(13)
Public Employees' Retire Cont	-	-	(7,146)	-	-	-	(7,146)
Social Security Taxes	-	-	(2,219)	-	-	-	(2,219)
Paid Family Medical Leave Insurance	-	-	(116)	-	-	-	(116)
Worker's Comp. Assess. (WCD)	-	-	(6)	-	-	-	(6)
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	(7,360)	-	-	-	(7,360)
Total Personal Services	**-**	**-**	**($45,862)**	**-**	**-**	**-**	**($45,862)**
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	(45,862)	-	-	-	(45,862)
Total Expenditures	**-**	**-**	**($45,862)**	**-**	**-**	**-**	**($45,862)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: 9-1-1 Program
Cross Reference Number: 25800-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	45,862	-	-	-	45,862
Total Ending Balance	**-**	**-**	**$45,862**	**-**	**-**	**-**	**$45,862**
Total FTE							
Total FTE							(0.15)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(0.15)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 101 - NG 9-1-1

Cross Reference Name: 9-1-1 Program
Cross Reference Number: 25800-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Attorney General	-	-	5,000	-	-	-	5,000
Total Services & Supplies	**-**	**-**	**$5,000**	**-**	**-**	**-**	**$5,000**
Capital Outlay							
Professional Services	-	-	1,500,000	-	-	-	1,500,000
Total Capital Outlay	**-**	**-**	**$1,500,000**	**-**	**-**	**-**	**$1,500,000**
Total Expenditures							
Total Expenditures	-	-	1,505,000	-	-	-	1,505,000
Total Expenditures	**-**	**-**	**$1,505,000**	**-**	**-**	**-**	**$1,505,000**
Ending Balance							
Ending Balance	-	-	(1,505,000)	-	-	-	(1,505,000)
Total Ending Balance	**-**	**-**	**($1,505,000)**	**-**	**-**	**-**	**($1,505,000)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 106 - OERS Strengthen Staffing

Cross Reference Name: 9-1-1 Program
Cross Reference Number: 25800-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	(408,144)	-	-	-	(408,144)
Total Transfers Out	**-**	**-**	**($408,144)**	**-**	**-**	**-**	**($408,144)**
Ending Balance							
Ending Balance	-	-	(408,144)	-	-	-	(408,144)
Total Ending Balance	**-**	**-**	**($408,144)**	**-**	**-**	**-**	**($408,144)**

POLICY OPTION PACKAGE 101
NG 9-1-1

Budget Phase	Cost	POS	FTE
Agency Request Budget	$1,500,000	-0-	-0-
Governor's Budget			
Legislatively Adopted Budget			

PURPOSE

The Oregon Department of Emergency Management (OEM) respectfully requests a $1.5 million increase in Other Funds expenditure limitation for the 2027-29 biennium to continue modernizing Oregon's aging statewide emergency call delivery infrastructure, ensuring calls to 911 are routed and received at the appropriate 911 center to ensure first responders can be dispatched to assist.

HOW ACHIEVED

The State of Oregon is at a critical juncture in the evolution of emergency communications. Oregon's current 9-1-1 system was originally deployed in the early 2000s and has served the state well. However, like many other systems nationwide, it is based on outdated, antiquated systems such as analog copper lines, while using a variety of information for call routing and location identification. These systems are increasingly unable to meet the demands of modern communication methods, which include texting, multimedia messaging, and data sharing. The current technology is also vulnerable to outages during disasters.

OEM has been working on the Next Generation 9-1-1 (NG 9-1-1) project to address these issues and update 9-1-1 call handling for the next generation of technology. The new system will enhance the state's ability to handle traditional voice calls as well as new forms of emergency communications, including text, video, and data. This transition is vital for improving public safety, enhancing the efficiency of emergency response, and ensuring that Oregon's 9-1-1 services meet the needs of the 21st century. NG 9-1-1 will improve public safety through faster, more reliable emergency response capabilities, saving lives and reducing harm. The new system will better support vulnerable populations through the ability to receive text and multimedia communications. Interoperability with 9-1-1 systems in other jurisdictions will allow better data sharing and coordination. NG 9-1-1 will also be more

resilient to cyber threats, natural disasters and technological failures, making sure emergency services remain operational when they are most needed.

The requested funding will cover the remaining costs of system implementation, infrastructure upgrades, and training. The long-term benefits will include improved emergency response times, better service for vulnerable populations (e.g., those with disabilities, people in remote areas), and a scalable infrastructure that can evolve with future technological advancements.

STAFFING IMPACT

None

QUANTIFYING RESULTS

REVENUE SOURCE

General Fund	$0
Other Funds	$1,500,000
Lottery Funds	$0
Federal Funds	$0
Total Funds	**$1,500,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 101 - NG 9-1-1

Cross Reference Name: 9-1-1 Program
Cross Reference Number: 25800-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Attorney General	-	-	5,000	-	-	-	5,000
Total Services & Supplies	**-**	**-**	**$5,000**	**-**	**-**	**-**	**$5,000**
Capital Outlay							
Professional Services	-	-	1,500,000	-	-	-	1,500,000
Total Capital Outlay	**-**	**-**	**$1,500,000**	**-**	**-**	**-**	**$1,500,000**
Total Expenditures							
Total Expenditures	-	-	1,505,000	-	-	-	1,505,000
Total Expenditures	**-**	**-**	**$1,505,000**	**-**	**-**	**-**	**$1,505,000**
Ending Balance							
Ending Balance	-	-	(1,505,000)	-	-	-	(1,505,000)
Total Ending Balance	**-**	**-**	**($1,505,000)**	**-**	**-**	**-**	**($1,505,000)**

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET:POLICY OPTION PACKAGE (POP) QUESTIONS
25800-200 9-1-1 PROGRAM | POP 101 NG9-1-1

Program Overview

1. *Please describe the POP being proposed.*
    a. Request for NG 9-1-1

2. *Why is the POP being proposed?*
    a. Continue the Next Generation 9-1-1 project into the 2027-29 biennium, ensuring the last Public Safety Answering Points (9-1-1 call-taking centers) are modernized and final contractual payments are made for work that began in 2025-27.
    The Next Generation 9-1-1 project upgrades the technology backbone used by 9-1-1 call-taking centers to answer calls during an emergency. This upgrade will ensure improved accuracy, response time and reliability during an emergency and will also increase the options for people to contact 9-1-1 and accessibility.

Consultation

3. *Who is completing this REIS?*
    a. Frank Kuchta | 911 Program Manager

4. *Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?*
    a. Frank Kuchta | 911 Program Manager

5. *Does your agency have a DEIB practitioner (Yes or no)*? Yes
    a. If yes, describe how you collaborated with them on this REIS.
        1. OEM Chief Resilience Officer has reviewed

    b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).
        1. Not Applicable

6. *Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS?* (Yes, no, or not applicable)
    a. If yes, describe how you collaborated with them on this REIS.
    b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

    Not applicable:
    The scope of NG911 infrastructure modernization within this POP supports all citizens and visitors of Oregon equitably and does not limit who can access the emergency communications system or ultimately request emergency services. NG911 infrastructure is standards based, ensuring an inclusive, accessible emergency response network is available to all.

Community Engagement and Data

7. *Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:*
    a. How did you identify these impacted groups?
    OEM's identification of impacted groups is directly related to our mission and vision as an agency. Our mission is to lead collaborative efforts to support Oregon's communities before, during and after emergencies. OEM's vision is a ready and resilient Oregon. Historically, disasters and emergencies have had a disproportionate impact on communities who have historically been underserved or marginalized, including racial minorities, people who lack monetary resources, people with disabilities, people whose primary language isn't English, and people with access or functional needs. OEM's vision of a ready and resilient Oregon sharpens our focus on how we are meeting the needs of these groups.

    b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.

OEM does not have own-source data to validate this assessment. OEM has instead relied on published literature and feedback from emergency managers and the public, including through advisory committees, councils, community outreach events, and conferences.

c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.
Not applicable

d. How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.
•Marginalized and diverse communities in Oregon are impacted in a variety of ways by the Administration program:
•Overall agency leadership affects the strategic direction of the agency and the delivery of services by OEM, ensuring a focus on readiness and resilience for the whole community and seeking to change how services are delivered during emergencies and disasters to account for these different needs and abilities.
•In terms of communications, the availability of emergency information in one's spoken language affects one's ability to know how to respond to an emergency situation, for instance an evacuation order. Providing translations in Oregon's three most commonly spoken languages within hours of publication helps ensure that more communities whose first language isn't English have critical information accessible to them in a timely manner.
•OEM's Tribal relations coordinator is housed in the Administration program, meaning that this program affects our government-to-government relations with Oregon's tribal governments. OEM's Tribal coordination ensures that tribal emergency management perspectives are taken into account, are coordinated within the state emergency management system, and tribal governments have access to state resources to support their emergency management functions.

8. *How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:*
   a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.

OEM incorporates multiple perspectives and impacted groups for this program through a variety of mechanisms:

•Councils and Committees: OEM convenes multiple statutory council and committees that provide feedback on work as an agency, including the Oregon Emergency Response System Council, the Local Government Emergency Management Council, Emergency Preparedness Advisory Council, Oregon Homeland Security Council, Oregon Seismic Safety Policy Advisory Committee, the Disability Emergency Management Advisory Council, the Safe Media Access to Disaster Sites Committee, the State Interagency Hazard Mitigation Team, and the State Interoperability Executive Council. These councils and committees are attended by OEM executive leadership and DEIB staff. The councils provide an opportunity for OEM to receive direct feedback from emergency management partners on overall agency performance, direction and priorities. Some of the council meetings are open to the public and allow for public comment.

•OEM staff regularly engage in an informal way with a variety of partners, including community members, local governments, state agency partners, and federal agency partners.

•Customer Service Feedback: OEM's email signatures contain a link to a survey allowing our partners to respond anonymously and provide feedback on the customer service they have received, including requesting a follow-up on their concern. OEM has used this mechanism to close the loop and follow up on customer concerns.

b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

Not applicable

Impacts and Accountability

9. If this POP is not funded, please describe the following:

a. Which racial or ethnic communities would be most impacted.

•According to the 2024 American Community Survey (US Census), Oregon has approximately 200,000 residents with limited English proficiency, including approximately 127,000 who speak Spanish as their primary language, 16,000 who speak Vietnamese as their primary language, and 15,000 who speak Chinese as their primary language. OEM currently translates press releases into these languages (and sometimes more, such as Russian) within 24 hours of release. If the Administration program was not funded this activity would stop.

b. How disparities would likely persist or worsen.
•Without accessible communication in one's own language, Oregon's diverse communities would face additional barriers to accessing and acting on critical information related to preparedness and disaster response. These barriers would decrease the resilience of these communities to future disasters and perpetuate differential outcomes in disaster response.

10. Who will be monitoring racial equity outcomes over time for this POP?

a. How will progress be reported?
•Progress is reported in three ways: through our annual Key Performance Measure report to the Legislative Fiscal Office, through our biennial Affirmative Action Plan produced as part of our biennial budget submission, and on OEM's public website for our Department Action Plan, which includes multiple actions or projects related to IDEA.

a. How will leadership be informed of equity impacts?
- Leadership reviews drafts of reports and discusses outcomes with the managers responsible. Leadership has monthly conversations about progress on our Department Action Plan, which includes multiple actions or projects related to equity impacts.

b. How will the community be involved in monitoring outcomes?
- This is an area for potential future growth and development for OEM. OEM's equity outcomes are reported through public processes but there is no formal, structured community involvement in monitoring outcomes. OEM does receive unstructured feedback through town halls and partner engagement in informal settings and that feedback is sued to inform leadership and programmatic decisions.

POLICY OPTION PACKAGE 106
OERS Strengthen Staffing

Budget Phase	Cost	POS	FTE
Agency Request Budget	Net Zero	0	0
Governor's Budget			
Legislatively Adopted Budget			

PURPOSE

Under the provisions of ORS 403.240(2), OEM may provide funding for the Oregon Emergency Response System in an amount that does not exceed 15 percent of the legislatively approved budget for the Oregon Emergency Response System within the limit for OEM program administrative costs. The 9-1-1 Program funds currently supports a portion OERS via transfer of other funds, on a quarterly basis, in the total biennium amount of $408,144, revenue only. The 9-1-1 program is not asking for positions, FTE or expenditure limitation.

HOW ACHIEVED

A companion legislative concept to create the Oregon Emergency Response System Assessment will be proposed this year. If successful, it is anticipated that costs related to these positions would transition to this assessment in a future biennium.

STAFFING IMPACT

None for the 911 program

QUANTIFYING RESULTS

The results of this POP will strengthen the Oregon Emergency Response System by ensuring a stable, resilient, and consistently ready workforce. By adding permanent positions and increasing staffing depth, the center will be able to better absorb vacancies, scheduled and unscheduled absences, and routine staffing disruptions without compromising operations. This reduction in staffing volatility lowers the risk of falling below minimum staffing thresholds and decreases reliance on mandatory overtime, contributing to improved workforce sustainability and long-term retention.

REVENUE SOURCE

General Fund	$0
Other Funds	$0
Lottery Funds	$0
Federal Funds	$0
Total Funds	**$0**

**this package is net zero

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 106 - OERS Strengthen Staffing

Cross Reference Name: 9-1-1 Program
Cross Reference Number: 25800-200-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	(408,144)	-	-	-	(408,144)
Total Transfers Out	**-**	**-**	**($408,144)**	**-**	**-**	**-**	**($408,144)**
Ending Balance							
Ending Balance	-	-	(408,144)	-	-	-	(408,144)
Total Ending Balance	**-**	**-**	**($408,144)**	**-**	**-**	**-**	**($408,144)**

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS
25800-200 POP 106 | OERS STRENGTHEN STAFFING

Program Overview

1. *Please describe the POP being proposed.*
   a. OERS Strengthen Staffing

2. *Why is the POP being proposed?*

a. Provide long term sustainable staffing for the Oregon Emergency Response System, a 24-7 call taking operation that serves as an entry point for local emergencies and resource requests.

   b. This POP will bolster the 2026 transfer of the Oregon Emergency Response System from Oregon State Police to OEM by providing the sustainable staffing and infrastructure necessary to maintain a robust, 24/7/365 critical communications unit.

Consultation

3. *Who is completing this REIS?*
   a. William Chapman | OERS & SWIC Program Manager
   b. Nic Luncsford | Senior Watch Specialist

4. *Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?*
   a. William Chapman | OERS & SWIC Program Manager

5. *Does your agency have a DEIB practitioner (Yes or no)*? Yes
   a. If yes, describe how you collaborated with them on this REIS.
      1. OEM's Chief Resilience Officer has reviewed

   b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).
      1. Not Applicable

6. *Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this*

REIS? (Yes, no, or not applicable)
Yes

a. If yes, describe how you collaborated with them on this REIS.
b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

Because OEM has limited internal capacity to collect and analyze comprehensive demographic data, due to both the agency's small size and the nature of many of its programs, formal data analysis is not feasible for this REIS. However, the agency's Chief Resilience Officer (CRO), who regularly interacts with underserved and marginalized communities and serves as a key partner in advancing equity goals across the agency, contributed important insights that helped inform the assessment.

In place of formal analytical collaboration, OEM relies on qualitative data and existing community input gathered through ongoing engagement efforts. To ensure equity expertise and community perspectives were meaningfully incorporated into this REIS, OEM drew from a wide range of internal and external activities. These included community preparedness events, webinars, town halls, listening sessions, Ask Me Anything forums, advisory councils, partner meetings, and other outreach efforts. Feedback collected through these interactions provided valuable insight into the experiences and needs of underserved and marginalized communities and served as a primary foundation for this REIS.

Community Engagement and Data

7. *Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:*
   a. How did you identify these impacted groups?
      Impacted groups were identified through a review of Oregon's broader emergency management landscape, national research on emergency service disparities, and an understanding of the populations OERS most frequently serves. As a 24/7 call-taking and coordination system, OERS interfaces with local emergency managers, first responders, and community-based organizations statewide. Communities with the greatest dependence on public emergency infrastructure, rather than private resources, are most directly affected by OERS capacity constraints.

b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.
Agency-specific disaggregated call volume and outcome data is not currently available at the level needed to fully validate community-level impact. This POP, in part, supports the staffing capacity necessary to begin developing more robust data collection and reporting practices. In the interim, this assessment draws on Oregon Department of Emergency Management (OEM) and FEMA research indicating that low-income communities, communities of color, tribal nations, rural communities, and communities with limited English proficiency consistently face greater barriers to emergency preparedness, access to emergency alerts, and recovery; Oregon's own demographic data showing that Black, Indigenous, Latino/a/x, and Pacific Islander communities are overrepresented in poverty and underrepresented in access to resources that buffer against emergency impacts; and National research documenting that under-resourced emergency systems create longer response and coordination times that disproportionately harm vulnerable populations.

c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.
Fully disaggregated data by race, ethnicity, geography, income level, and other characteristics are not currently available for OERS operations. This is due to the nature of OERS as a coordination and call-taking hub, it does not collect individual-level demographic data in the same manner as direct service programs.

d. How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.
When OERS operates at or beyond staffing capacity, the consequences are not felt equally. Communities with greater access to private resources, strong local emergency infrastructure, or geographic proximity to major response hubs have alternatives when state-level coordination is delayed. Marginalized and under-resourced communities do not. Specifically: 1. Rural and tribal communities often rely on OERS as a primary coordination point because they lack the local staffing depth of urban jurisdictions. Delayed or strained OERS response directly degrades their emergency outcomes; 2. Communities of color and low-income communities are more likely to live in areas with aging infrastructure, higher disaster exposure, and fewer recovery resources, making timely

emergency coordination critical; and 3.Limited English Proficiency (LEP) communities face compounding risk when overburdened call takers have less time to navigate language access needs effectively.

Adding additional staffing capacity increases OERS's ability to maintain consistent, high-quality emergency coordination around the clock. This expanded capacity reduces the risk of delayed or missed coordination, risks that fall hardest on Oregon's most vulnerable communities. Sustainable staffing is an equity imperative.

8. *How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:*
   a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.
   OERS operates as a coordination hub embedded within Oregon's broader emergency management network, which means its work is inherently shaped by the perspectives of the local emergency managers, tribal liaisons, public health officials, and community-based organizations it serves daily. These ongoing operational relationships function as a continuous feedback mechanism. Local emergency managers across Oregon's 36 counties regularly communicate with OERS staff and OEM as a whole about coordination needs, resource gaps, and response challenges, and those ground-level insights directly informed the staffing needs articulated in this POP.

   Going forward, OERS intends to formalize this input by incorporating equity-focused feedback into its coordination partner outreach, including engagement with tribal emergency managers and organizations serving rural and linguistically diverse communities. As staffing capacity grows, so does the ability to dedicate time to structured stakeholder engagement that would otherwise be deprioritized during periods of operational strain.

   b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the

decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).
Traditional community engagement, such as public comment periods or focus groups, was not feasible for this POP for reasons specific to the nature of OERS operations. OERS is a backend coordination system rather than a direct service program, meaning most Oregonians do not interact with it directly and would have limited basis for providing feedback on its internal staffing structure. The decision-making process therefore relied on operational data, staff experience, and coordination partner input rather than broad public engagement.

The primary barriers to community engagement were not simply time or capacity, but the inherent mismatch between public-facing engagement models and the nature of a 24/7 emergency coordination system. Public engagement processes are designed for programs where community members are direct recipients of services and can speak to their experience. OERS serves communities indirectly, through the local emergency infrastructure it supports.

To mitigate the risk of missing community perspectives, OERS drew on existing relationships with county and local emergency managers who are themselves accountable to and representative of their local communities. These partners serve as proxies for community input in a meaningful way, as they bring direct knowledge of the emergency coordination gaps their communities experience. Additionally, national and statewide research on emergency service disparities, as described in the Community Engagement section above, was used to contextualize how staffing constraints affect vulnerable populations even when those populations are not directly engaged in the budget process.

Impacts and Accountability

9. If this POP is not funded, please describe the following:

a. Which racial or ethnic communities would be most impacted.
If this POP is not funded, the communities most likely to bear the consequences are those that depend most heavily on public emergency infrastructure with the fewest alternatives. These include Indigenous and tribal communities, rural communities with limited local emergency staffing,

Latino/a/x and Pacific Islander communities concentrated in areas with fewer redundant resources, and low-income communities broadly. These groups are consistently overrepresented among populations with the least capacity to absorb gaps in emergency coordination.

b. How disparities would likely persist or worsen.
Oregon's emergency landscape is growing more complex. Climate-driven events such as wildfires, flooding, and extreme heat are increasing in frequency and severity, and they disproportionately affect communities that are already under-resourced. Without additional staffing, OERS will continue operating at a level that limits its ability to scale response during multi-incident periods, precisely the moments when coordination failure is most costly. For communities without robust local emergency capacity, a strained OERS is not a minor inconvenience; it represents a meaningful gap in their safety net. Over time, continued understaffing risks normalizing delayed coordination, eroding the reliability of a system that vulnerable communities depend on most. The disparity between those who can weather an emergency response gap and those who cannot will widen.

10. Who will be monitoring racial equity outcomes over time for this POP?
Responsibility for monitoring racial equity outcomes associated with this POP will rest with OERS leadership in coordination with the agency's equity and inclusion staff. As the staffing expansion takes hold and data collection capacity improves, OERS will work to establish baseline metrics related to coordination response times, geographic coverage, and, where feasible, demographic patterns in the types of emergencies and resource requests handled.

a. How will progress be reported?
Progress will be reported through the agency's standard performance reporting processes, including legislative reporting tied to the biennial budget cycle. As data infrastructure improves, OERS intends to incorporate equity-relevant indicators into those reports, tracking whether expanded capacity is translating into more consistent and equitable service across rural, tribal, and underserved communities.

b. How will leadership be informed of equity impacts?

OERS leadership will receive regular feedback loops from local emergency management agencies. Significant disparities or emerging concerns identified through coordination partner feedback or performance data will be escalated through agency leadership channels and, where appropriate, to the agency director. This ensures that equity impacts remain visible at the decision-making level rather than siloed within program operations.

c. How will the community be involved in monitoring outcomes?
Given the indirect nature of OERS's relationship with the public, community involvement in monitoring will be facilitated primarily through coordination partners, county and tribal emergency managers who maintain direct relationships with the communities they serve. OERS will seek to establish regular touchpoints with these partners to gather feedback on whether expanded staffing is improving coordination outcomes in their jurisdictions. Over time, as data collection matures, OERS will explore opportunities to share performance information with broader stakeholder groups, including organizations that advocate for communities disproportionately affected by emergency events.

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Emergency Management, Oregon Dept of **Agency Number: 25800**

2027-29 Biennium **Cross Reference Number: 25800-200-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Interest Income	6,371,291	6,299,869	6,299,869	7,107,403	-	-
Other Revenues	3,159	-	-	-	-	-
Transfer In - Intrafund	83,140,717	74,055,401	74,055,401	34,706,430	-	-
Tsfr From Revenue, Dept of	160,447,629	164,734,690	164,734,690	161,047,340	-	-
Transfer Out - Intrafund	(83,140,717)	(74,245,283)	(74,245,283)	(35,183,017)	-	-
Total Other Funds	**$166,822,079**	**$170,844,677**	**$170,844,677**	**$167,678,156**	**-**	**-**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	85,911,878	-	85,911,878	-	85,911,878
REVENUE CATEGORIES					
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	7,107,403	-	7,107,403	-	7,107,403
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	34,706,430	-	34,706,430	-	34,706,430
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	161,047,340	-	161,047,340	-	161,047,340
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	195,753,770	-	195,753,770	-	195,753,770
TOTAL REVENUES					
3400 Other Funds Ltd	202,861,173	-	202,861,173	-	202,861,173
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(34,774,873)	-	(34,774,873)	(408,144)	(35,183,017)
AVAILABLE REVENUES					
3400 Other Funds Ltd	253,998,178	-	253,998,178	(408,144)	253,590,034
EXPENDITURES					
PERSONAL SERVICES					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	2,284,354	(29,002)	2,255,352	-	2,255,352
3170 Overtime Payments					
3400 Other Funds Ltd	1,381	68	1,449	-	1,449
3180 Shift Differential					
3400 Other Funds Ltd	20	1	21	-	21
3190 All Other Differential					
3400 Other Funds Ltd	16,267	797	17,064	-	17,064
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	2,302,022	(28,136)	2,273,886	-	2,273,886
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3400 Other Funds Ltd	724	(13)	711	-	711
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	567,217	(6,933)	560,284	-	560,284
3230 Social Security Taxes					
3400 Other Funds Ltd	175,550	(2,153)	173,397	-	173,397
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	9,173	(113)	9,060	-	9,060
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	348	(6)	342	-	342
3260 Mass Transit Tax					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	12,720	1,097	13,817	-	13,817
3270 Flexible Benefits					
3400 Other Funds Ltd	404,800	(7,360)	397,440	-	397,440
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	1,170,532	(15,481)	1,155,051	-	1,155,051
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(106,001)	(6,767)	(112,768)	-	(112,768)
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	3,366,553	(50,384)	3,316,169	-	3,316,169
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	48,876	2,395	51,271	-	51,271
4125 Out of State Travel					
3400 Other Funds Ltd	23,543	1,154	24,697	-	24,697
4150 Employee Training					
3400 Other Funds Ltd	81,368	3,987	85,355	-	85,355
4175 Office Expenses					
3400 Other Funds Ltd	24,514	1,201	25,715	-	25,715
4200 Telecommunications					
3400 Other Funds Ltd	1,270,600	62,259	1,332,859	-	1,332,859
4225 State Gov. Service Charges					
3400 Other Funds Ltd	14,440	-	14,440	-	14,440

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4250 Data Processing					
3400 Other Funds Ltd	369,685	18,115	387,800	-	387,800
4275 Publicity and Publications					
3400 Other Funds Ltd	36,641	1,795	38,436	-	38,436
4300 Professional Services					
3400 Other Funds Ltd	2,834,152	263,576	3,097,728	-	3,097,728
4315 IT Professional Services					
3400 Other Funds Ltd	16,652,324	1,548,666	18,200,990	-	18,200,990
4325 Attorney General					
3400 Other Funds Ltd	110,384	10,266	120,650	5,000	125,650
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	65	3	68	-	68
4400 Dues and Subscriptions					
3400 Other Funds Ltd	2,762	135	2,897	-	2,897
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	351,198	17,209	368,407	-	368,407
4450 Fuels and Utilities					
3400 Other Funds Ltd	20,786	1,019	21,805	-	21,805
4575 Agency Program Related S and S					
3400 Other Funds Ltd	209,036	10,243	219,279	-	219,279
4600 Intra-agency Charges					
3400 Other Funds Ltd	408,835	20,033	428,868	-	428,868
4650 Other Services and Supplies					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	136,207	6,674	142,881	-	142,881
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	15,476	758	16,234	-	16,234
4715 IT Expendable Property					
3400 Other Funds Ltd	50,737	2,486	53,223	-	53,223
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	22,661,629	1,971,974	24,633,603	5,000	24,638,603
CAPITAL OUTLAY					
5100 Office Furniture and Fixtures					
3400 Other Funds Ltd	25,489	1,249	26,738	-	26,738
5200 Technical Equipment					
3400 Other Funds Ltd	18,833	923	19,756	-	19,756
5800 Professional Services					
3400 Other Funds Ltd	5,300,000	(5,300,000)	-	1,500,000	1,500,000
TOTAL CAPITAL OUTLAY					
3400 Other Funds Ltd	5,344,322	(5,297,828)	46,494	1,500,000	1,546,494
SPECIAL PAYMENTS					
6015 Dist to Cities					
3400 Other Funds Ltd	68,719,671	3,367,264	72,086,935	-	72,086,935
6020 Dist to Counties					
3400 Other Funds Ltd	37,559,313	1,840,406	39,399,719	-	39,399,719
6085 Other Special Payments					
3400 Other Funds Ltd	16,289,298	798,176	17,087,474	-	17,087,474

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6259 Spc Pmt to Pub Safety Stds/Trng					
3400 Other Funds Ltd	1,144,356	56,073	1,200,429	-	1,200,429
TOTAL SPECIAL PAYMENTS					
3400 Other Funds Ltd	123,712,638	6,061,919	129,774,557	-	129,774,557
TOTAL EXPENDITURES					
3400 Other Funds Ltd	155,085,142	2,685,681	157,770,823	1,505,000	159,275,823
ENDING BALANCE					
3400 Other Funds Ltd	98,913,036	(2,685,681)	96,227,355	(1,913,144)	94,314,211
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	9	-	9	-	9
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	9.15	(0.15)	9.00	-	9.00

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	53,207,115	55,000,000	-	55,000,000	85,911,878	85,911,878
REVENUE CATEGORIES						
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	6,371,291	6,299,869	-	6,299,869	7,107,403	7,107,403
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	3,159	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	83,140,717	74,055,401	-	74,055,401	34,706,430	34,706,430
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	160,447,629	164,734,690	-	164,734,690	161,047,340	161,047,340
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	243,588,346	238,790,091	-	238,790,091	195,753,770	195,753,770
TOTAL TRANSFERS IN	**$243,588,346**	**$238,790,091**	**-**	**$238,790,091**	**$195,753,770**	**$195,753,770**
REVENUES						
3400 Other Funds Ltd	249,962,796	245,089,960	-	245,089,960	202,861,173	202,861,173

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(83,140,717)	(74,245,283)	-	(74,245,283)	(34,774,873)	(34,774,873)
AVAILABLE REVENUES						
3400 Other Funds Ltd	220,029,194	225,844,677	-	225,844,677	253,998,178	253,998,178
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,846,497	2,103,073	99,435	2,202,508	2,284,354	2,255,352
3170 Overtime Payments						
3400 Other Funds Ltd	3,264	1,381	-	1,381	1,381	1,449
3180 Shift Differential						
3400 Other Funds Ltd	27	20	-	20	20	21
3190 All Other Differential						
3400 Other Funds Ltd	29,475	16,267	-	16,267	16,267	17,064
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	1,879,263	2,120,741	99,435	2,220,176	2,302,022	2,273,886
TOTAL SALARIES & WAGES	**$1,879,263**	**$2,120,741**	**$99,435**	**$2,220,176**	**$2,302,022**	**$2,273,886**
OTHER PAYROLL EXPENSES						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	481	732	-	732	724	711
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	354,082	460,836	-	460,836	567,217	560,284
3221 Pension Obligation Bond						
3400 Other Funds Ltd	91,067	83,137	-	83,137	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	143,341	162,214	-	162,214	175,550	173,397
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	7,373	8,481	-	8,481	9,173	9,060
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	337	427	-	427	348	342
3260 Mass Transit Tax						
3400 Other Funds Ltd	10,328	12,720	-	12,720	12,720	13,817
3270 Flexible Benefits						
3400 Other Funds Ltd	306,414	431,148	-	431,148	404,800	397,440
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	913,423	1,159,695	-	1,159,695	1,170,532	1,155,051
TOTAL OTHER PAYROLL EXPENSES	**$913,423**	**$1,159,695**	**-**	**$1,159,695**	**$1,170,532**	**$1,155,051**
P.S. BUDGET ADJUSTMENTS						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(106,001)	-	(106,001)	(106,001)	(112,768)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(47,766)	-	(47,766)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(153,767)	-	(153,767)	(106,001)	(112,768)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($153,767)**	**-**	**($153,767)**	**($106,001)**	**($112,768)**
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	2,792,686	3,126,669	99,435	3,226,104	3,366,553	3,316,169
TOTAL PERSONAL SERVICES	**$2,792,686**	**$3,126,669**	**$99,435**	**$3,226,104**	**$3,366,553**	**$3,316,169**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	12,453	48,876	-	48,876	48,876	51,271
4125 Out of State Travel						
3400 Other Funds Ltd	15,209	23,543	-	23,543	23,543	24,697
4150 Employee Training						
3400 Other Funds Ltd	95,409	81,368	-	81,368	81,368	85,355
4175 Office Expenses						
3400 Other Funds Ltd	1,314	24,514	-	24,514	24,514	25,715
4200 Telecommunications						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	3,810,928	1,270,600	-	1,270,600	1,270,600	1,332,859
4225 State Gov. Service Charges						
3400 Other Funds Ltd	20,042	14,440	-	14,440	14,440	14,440
4250 Data Processing						
3400 Other Funds Ltd	21,680	369,685	-	369,685	369,685	387,800
4275 Publicity and Publications						
3400 Other Funds Ltd	1,669	36,641	-	36,641	36,641	38,436
4300 Professional Services						
3400 Other Funds Ltd	1,055,258	2,834,152	-	2,834,152	2,834,152	3,097,728
4315 IT Professional Services						
3400 Other Funds Ltd	15,986,360	16,652,324	-	16,652,324	16,652,324	18,200,990
4325 Attorney General						
3400 Other Funds Ltd	8,372	110,384	-	110,384	110,384	120,650
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	65	-	65	65	68
4400 Dues and Subscriptions						
3400 Other Funds Ltd	2,210	2,762	-	2,762	2,762	2,897
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	334,674	351,198	-	351,198	351,198	368,407
4450 Fuels and Utilities						
3400 Other Funds Ltd	28,539	20,786	-	20,786	20,786	21,805

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4575 Agency Program Related S and S						
3400 Other Funds Ltd	-	209,036	-	209,036	209,036	219,279
4600 Intra-agency Charges						
3400 Other Funds Ltd	802,223	408,835	-	408,835	408,835	428,868
4650 Other Services and Supplies						
3400 Other Funds Ltd	1,250	136,207	-	136,207	136,207	142,881
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	15,476	-	15,476	15,476	16,234
4715 IT Expendable Property						
3400 Other Funds Ltd	-	50,737	-	50,737	50,737	53,223
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	22,197,590	22,661,629	-	22,661,629	22,661,629	24,633,603
TOTAL SERVICES & SUPPLIES	**$22,197,590**	**$22,661,629**	**-**	**$22,661,629**	**$22,661,629**	**$24,633,603**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	25,489	-	25,489	25,489	26,738
5200 Technical Equipment						
3400 Other Funds Ltd	-	18,833	-	18,833	18,833	19,756
5800 Professional Services						
3400 Other Funds Ltd	-	-	5,300,000	5,300,000	5,300,000	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL CAPITAL OUTLAY						
3400 Other Funds Ltd	-	44,322	5,300,000	5,344,322	5,344,322	46,494
TOTAL CAPITAL OUTLAY	**-**	**$44,322**	**$5,300,000**	**$5,344,322**	**$5,344,322**	**$46,494**
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	76,287,301	68,719,671	-	68,719,671	68,719,671	72,086,935
6020 Dist to Counties						
3400 Other Funds Ltd	24,537,347	37,559,313	-	37,559,313	37,559,313	39,399,719
6085 Other Special Payments						
3400 Other Funds Ltd	19,556,516	16,289,298	-	16,289,298	16,289,298	17,087,474
6259 Spc Pmt to Pub Safety Stds/Trng						
3400 Other Funds Ltd	998,455	1,144,356	-	1,144,356	1,144,356	1,200,429
TOTAL SPECIAL PAYMENTS						
3400 Other Funds Ltd	121,379,619	123,712,638	-	123,712,638	123,712,638	129,774,557
TOTAL SPECIAL PAYMENTS	**$121,379,619**	**$123,712,638**	**-**	**$123,712,638**	**$123,712,638**	**$129,774,557**
EXPENDITURES						
3400 Other Funds Ltd	146,369,895	149,545,258	5,399,435	154,944,693	155,085,142	157,770,823
ENDING BALANCE						
3400 Other Funds Ltd	73,659,299	76,299,419	(5,399,435)	70,899,984	98,913,036	96,227,355
TOTAL ENDING BALANCE	**$73,659,299**	**$76,299,419**	**($5,399,435)**	**$70,899,984**	**$98,913,036**	**$96,227,355**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	9	10	-	10	9	9
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	9.15	10.15	-	10.15	9.15	9.00

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	10	10.15	149,545,258	-	-	149,545,258	-	-	-
2025-27 Emergency Boards	-	-	5,399,435	-	-	5,399,435	-	-	-
2025-27 Leg Approved Budget	**10**	**10.15**	**154,944,693**	**-**	**-**	**154,944,693**	**-**	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(1.00)	140,449	-	-	140,449	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**9**	**9.15**	**155,085,142**	**-**	**-**	**155,085,142**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(6,767)	-	-	(6,767)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	2,245	-	-	2,245	-	-	-
Subtotal	**-**	**-**	**(4,522)**	**-**	**-**	**(4,522)**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(5,300,000)	-	-	(5,300,000)	-	-	-
Subtotal	**-**	**-**	**(5,300,000)**	**-**	**-**	**(5,300,000)**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	8,036,065	-	-	8,036,065	-	-	-
Subtotal	**-**	**-**	**8,036,065**	**-**	**-**	**8,036,065**	**-**	**-**	**-**

Emergency Management, Oregon Dept of
9-1-1 Program
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 25800-200-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	(0.15)	(45,862)	-	-	(45,862)	-	-	-
Subtotal: 2027-29 Current Service Level	**9**	**9.00**	**157,770,823**	**-**	**-**	**157,770,823**	**-**	**-**	**-**

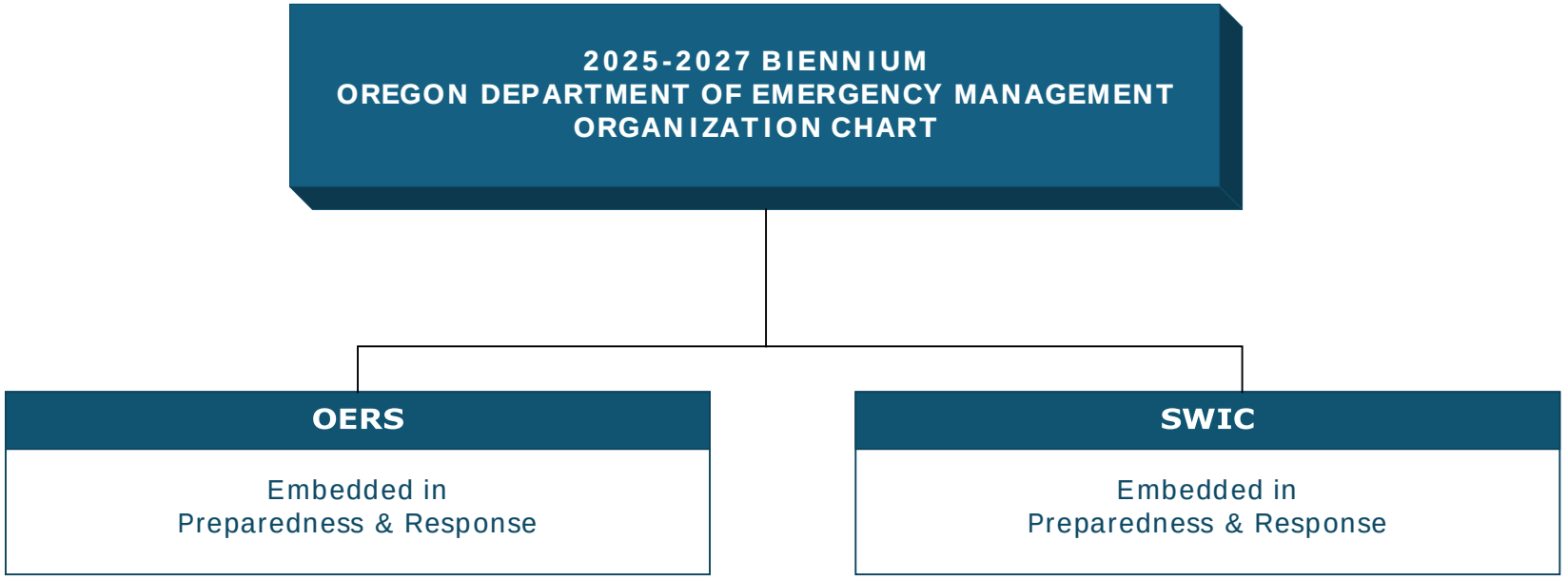
Emergency Management, Oregon Dept of
9-1-1 Program
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 25800-200-00-00-00000

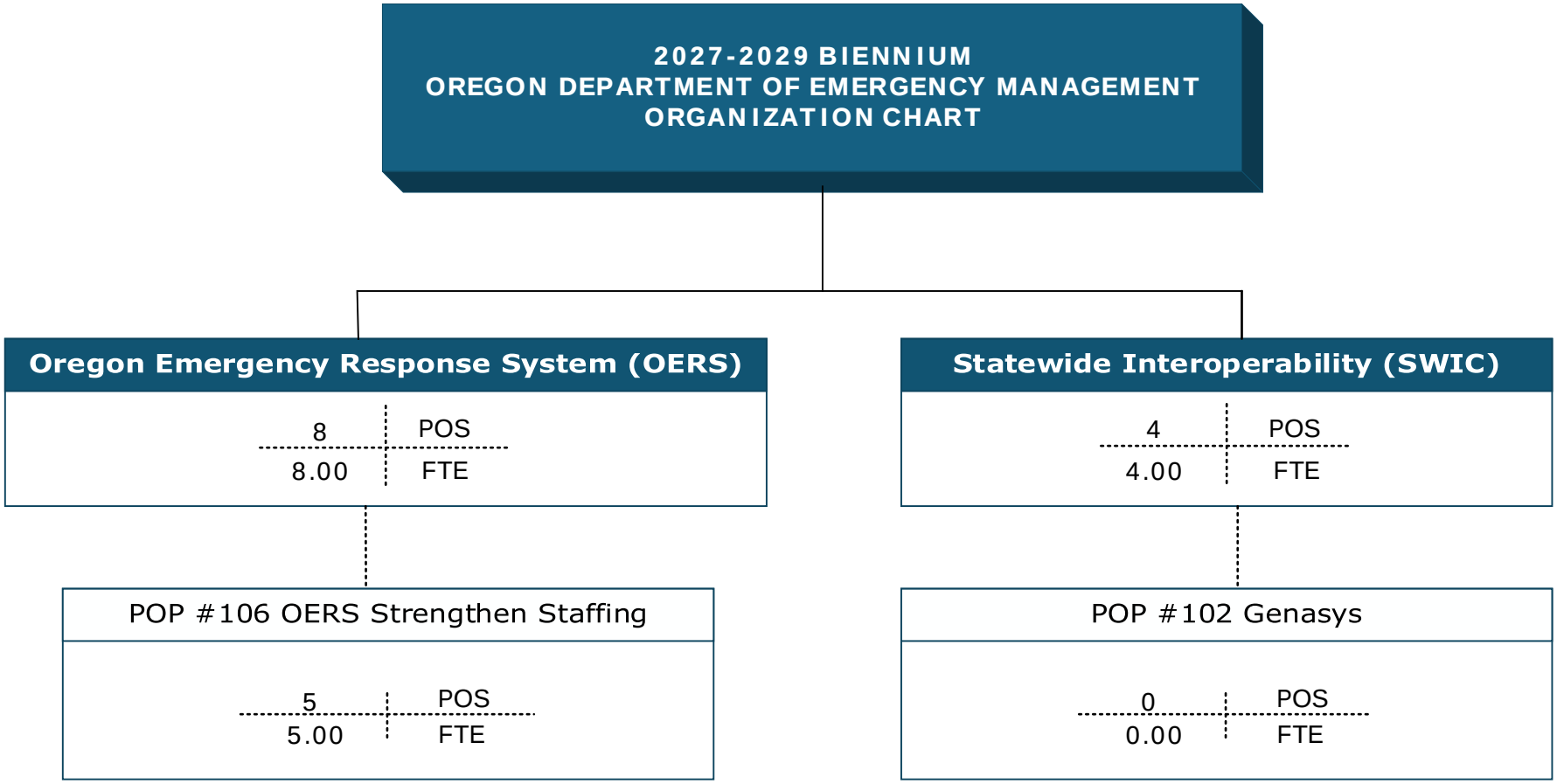
Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**9**	**9.00**	**157,770,823**	**-**	**-**	**157,770,823**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**9**	**9.00**	**157,770,823**	**-**	**-**	**157,770,823**	-	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
100 - Spire VI-VII Bond Request	-	-	-	-	-	-	-	-	-
101 - NG 9-1-1	-	-	1,505,000	-	-	1,505,000	-	-	-
102 - Genasys	-	-	-	-	-	-	-	-	-
103 - Oregon Public Assistance Grant	-	-	-	-	-	-	-	-	-
104 - ORVID Volunteer Database	-	-	-	-	-	-	-	-	-
105 - Emergency Management Assistance Compact	-	-	-	-	-	-	-	-	-
106 - OERS Strengthen Staffing	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**1,505,000**	**-**	**-**	**1,505,000**	-	**-**	**-**
Total 2027-29 Agency Request Budget	**9**	**9.00**	**159,275,823**	**-**	**-**	**159,275,823**	-	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	-10.00%	-11.33%	2.80%	-	-	2.80%	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	0.95%	-	-	0.95%	-	-	-

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0007043	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	8056	SAL	-	-	193,344	-	193,344
										OPE	-	-	107,481	-	107,481
0007055	AV C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	7	6985	SAL	-	-	167,640	-	167,640
										OPE	-	-	99,078	-	99,078
0013003	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	14020	SAL	-	-	336,480	-	336,480
										OPE	-	-	154,273	-	154,273
1020022	AV C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6971	SAL	-	-	167,304	-	167,304
										OPE	-	-	98,969	-	98,969
1020023	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	11	15748	SAL	-	-	377,952	-	377,952
										OPE	-	-	167,238	-	167,238
1020025	AV C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	5	7719	SAL	-	-	185,256	-	185,256
										OPE	-	-	104,837	-	104,837
1020027	AV C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12034	SAL	-	-	288,816	-	288,816
										OPE	-	-	138,690	-	138,690
1020221	AV C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	7	9049	SAL	-	-	217,176	-	217,176
										OPE	-	-	115,272	-	115,272
2582508	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	13391	SAL	-	-	321,384	-	321,384
										OPE	-	-	149,338	-	149,338
Total Salary											-	-	2,255,352	-	2,255,352
Total OPE											-	-	1,135,176	-	1,135,176
Total Personal Services					**9**	**9.00**					**-**	**-**	**3,390,528**	**-**	**3,390,528**

OREGON EMERGENCY RESPONSE SYSTEM (OERS)
STATEWIDE INTEROPERABILITY (SWIC)



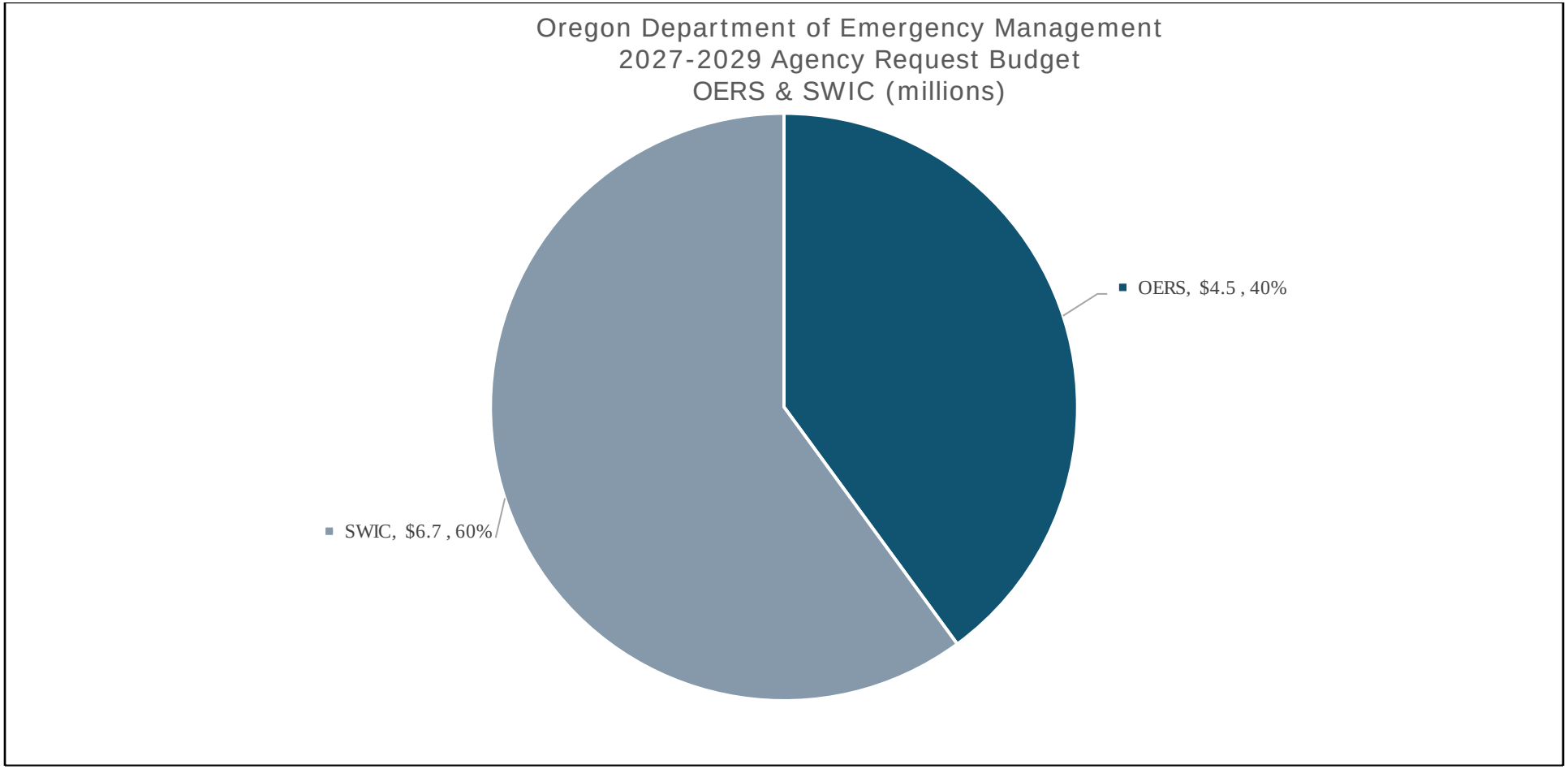
OREGON EMERGENCY RESPONSE SYSTEM (OERS)
STATEWIDE INTEROPERABILITY (SWIC)



OREGON EMERGENCY RESPONSE SYSTEM (OERS)
STATEWIDE INTEROPERABILITY (SWIC)

Program Funding Request

Both programs transferred to OEM during the 2025-27 biennium; there are no prior biennium comparisons. SWIC formally joined OEM on July 1, 2025,transferring from the Department of Administrative Services. OERS officially moved from Oregon State Police to OEM on July 1, 2026. OERS is funded by General Fund, Other Funds and Federal Funds in the amount of $4,468,075. SWIC is an Other Fund assessment-based program with publication in the DAS Price List of Goods & Services at $5,414,580.



OREGON EMERGENCY RESPONSE SYSTEM (OERS)
STATEWIDE INTEROPERABILITY (SWIC)

Program Overview | Oregon Emergency Response System (OERS)

The Oregon Emergency Response System, operated by the Oregon Emergency Communications and Coordination Center (OEC3) is an enterprise-wide notification system for reporting emergencies and incidents, requesting state resources and assistance, and monitoring threats and hazards to the state. OEC3 operates 24 hours a day, 365 days a year, and provides a resilient communications hub for the state. Additionally, OEC3 serves as the Oregon state warning point for the National Alert and Warning System (NAWAS), providing early warnings to the state and local jurisdictions during times of critical emergencies such as nuclear events, earthquakes and tsunamis or in the event of an attack against the nation by a foreign power.

Program Justification and Link to Long-Term Outcomes

ORS 401.094 requires OEM to establish and maintain a system for the notification and interagency coordination of state resources in response to emergencies involving multijurisdictional cooperation among the various levels of government and private entities. Effective July 1, 2026, this system transitioned to the agency from the Oregon State Police and is the culmination of a several years long effort to transition to the program.

As the program transitions, the agency expects the service delivery in other parts of the agency to improve via improved call intake, accuracy, and notification of affected units in response to emergency incidents.

The transition of OERS and the establishment of the OEC3 is a strategic goal for the agency within our “Modernization” portfolio of effort. Additionally, efforts related to the transition are identified in the IT strategic Plan, the Statewide Communications Interoperability Plan, the Oregon Homeland Security Strategy, and the state’s Comprehensive Emergency Management Plan.

It should be noted that the federal funding reflected in the agency budget does not properly represent the cost share between federal and state programs, specifically there needs to be an additional $1.1M general fund budget correction due to a historical error in the budget process that was made during the agencies transition to a department in 2022. This technical adjustment will need to be corrected during the 2027-2029 budget process, to ensure the OERs program is properly and lawfully funded with general fund dollars at $1.1M.

OREGON EMERGENCY RESPONSE SYSTEM (OERS)
STATEWIDE INTEROPERABILITY (SWIC)

Program Performance:
OEM is establishing the operation of OERS and the OEC3 within the Agency effective July 1, 2026, as it transitions from the Oregon State Police. As part of the development of the program, a Quality Assurance (QA)/Quality Improvement (QI) Program is being developed based on the Joint Association of Public Safety Communications Officials (APCO)/National Emergency Number Association (NENA) American National Standards Institute (ANSI) standard ANI 1.107.2-2025: Standard for the Establishment of a Quality Assurance and Quality Improvement Program for Emergency Communications Centers. While OEC3 is not a 9-1-1 center, much of the standard is applicable and the QA/QI program is being developed to match the standard as closely as possible.

As part of the program, approximately 3% of all calls handled by the center will be reviewed by the QA team against criteria for accuracy, customer service, adherence to established policies, guidelines, and procedures. When deficiencies are noted, they will be reviewed with employees on an individual basis. If trends are identified across the unit, action will be taken to correct as needed. Additionally, any high acuity call taken by the center will be reviewed.

Enabling Legislation/Program Authorization
ORS 401.094

OREGON EMERGENCY RESPONSE SYSTEM (OERS)
STATEWIDE INTEROPERABILITY (SWIC)

Program Overview | Statewide Interoperability (SWIC)

The Office of the Statewide Interoperability Coordinator (SWIC) fulfills statutory requirements in ORS 403.445–403.475 and provides direct support to the State Interoperability Executive Council (SIEC). The program leads statewide initiatives across the public safety communications ecosystem including public safety broadband, land mobile radio (LMR), and alerts and warnings.

Core responsibilities include developing and implementing statewide policy and guidance for alerts, warnings, and notifications; implementing and maintaining the OR-Alert system; supporting its governance; and administering the vendor contract currently used by all 36 counties, 5 tribal governments, and 27 state agencies. The program also coordinates interoperability efforts identified in the Statewide Communications Interoperability Plan (SCIP) with state and local government personnel, first responders, critical infrastructure owners and operators, federal counterparts, and other stakeholders. In addition, the SWIC supports enterprise emergency response to communications outages, regardless of cause, by serving as the ESF-2 lead in the State's Emergency Coordination Center.

The SWIC provides statewide strategic planning, stewarding the SCIP, leading periodic updates, and establishing near- and long-term priorities to improve operability, interoperability, and resilience. The office conducts ongoing outreach and stakeholder engagement with emergency managers, 9-1-1 leaders, radio system owners/operators, tribal governments, broadband providers, utilities, and private-sector partners to ensure inclusive governance and coordinated implementation.

To build capability across jurisdictions, the program integrates training and exercises for communications interoperability into statewide and regional exercises, supports after-action improvement planning, and offers technical assistance and guidance for responder training initiatives. The SWIC also provides grant coordination and technical assistance, advising partners on eligibility, alignment with statewide priorities, and compliance for public safety communications funding opportunities, and helping local stakeholders meet technical and operational best practices.

The SWIC maintains active federal coordination with CISA, FEMA, the FCC, the FirstNet Authority, NTIA, and other federal partners to align statewide efforts with national guidance and leverage resources, tools, and technical expertise and build valuable relationships that benefit Oregon during emergencies and disasters.

Finally, the SWIC strengthens governance leadership by supporting and advising the SIEC and its committees and working groups, regional interoperability committees, and interstate working groups.

Program Justification and Link to Long-Term Outcomes

Public safety communications are foundational to emergency response. When agencies cannot communicate across jurisdictional or technological boundaries, the consequences are direct: delayed coordination, degraded situational awareness, and preventable harm to Oregonians and responders alike.

Oregon's hazard profile, including seismic risk, wildfire, flooding, and cascading infrastructure failures, demands communications systems that work under stress, across agencies, and across the full spectrum of incident types. No single local government or state agency can achieve this alone. The Legislature recognized this when it established statutory authority for the SWIC under ORS 403.445–403.475, creating a statewide coordination function that individual jurisdictions cannot replicate.

The program serves 36 counties, five tribal governments, and 27 state agencies. It administers the OR-Alert program used statewide to warn the public during emergencies, leads ESF-2 during activations of the State Emergency Coordination Center, and maintains the federal relationships with CISA, FEMA, the FCC, FirstNet, and NTIA that give Oregon a voice in national policy and access to technical resources and funding.

Without this program, public safety communications investments would proceed without statewide coordination, compounding interoperability gaps rather than closing them. Federal grant opportunities would go unleveraged or misaligned. Oregon would have no designated lead to managing enterprise communications outages or engaging federal partners on the state's behalf. The OR-Alert contract serving all 36 counties would lack centralized administration and accountability.

This program does not duplicate local effort. It makes local effort more effective and state investment more efficient.

State investment in the SWIC program produces measurable, durable outcomes across Oregon's public safety communications ecosystem.

Improved interoperability across jurisdictions. Coordinated SCIP implementation, governance support, and targeted technical assistance progressively reduce the communications barriers that impede multi-agency response, ensuring first responders can communicate regardless of agency, geography, or technology platform.

Greater infrastructure resilience. Statewide planning, ESF-2 leadership, and sustained federal coordination build Oregon's capacity to anticipate and recover from communications disruptions caused by disasters, infrastructure failures, or cyber incidents.

More effective use of public safety communications funding. Grant coordination and technical assistance ensure federal, and state investments align with statewide priorities, meet compliance requirements, and produce capability gains rather than fragmenting across uncoordinated local decisions.

A capable, credentialed communications workforce. Integration of interoperability training into statewide exercises and ongoing technical assistance builds durable human capability that translates strategic plans into operational performance.

Sustained influence at the federal level. Active engagement with federal agencies and national working groups ensures Oregon shapes national policy and resource decisions affecting public safety communications, delivering programmatic benefit that would otherwise be unavailable to Oregon's communities.

Public confidence in emergency alerting. Disciplined administration and governance of OR-Alert ensure that alerts reaching Oregonians are timely, accurate, and actionable, supporting the public trust that effective emergency management depends on.

Program Performance

The SWIC program measures performance through a framework that aligns Oregon's priorities with national standards, tracks progress against specific objectives and demonstrates mission-level impact in support of OEM's core agency value: A ready and resilient Oregon.

Oregon's Statewide Communication Interoperability Plan (SCIP) is the program's primary performance architecture, establishing the strategic goals and tactical objectives against which the SWIC program reports progress.

The SCIP is developed with actionable, specific, and measurable goals and objectives, with identified champions to drive progress forward. The SCIP is a living document, reviewed quarterly by the SIEC, with progress on each objective reported at each Council meeting. SWIC supports this process by developing an Annual Progress Report and Update that documents achievements and challenges and is publicly posted following SIEC approval.

State Interoperability Markers Score. Each year, the SWIC program completes the CISA State Interoperability Markers Assessment, a structured self-assessment that evaluates progress across governance, planning, training and exercises, technology, and usage. Results are reviewed by the SWIC and presented to the SIEC as a tool for reflection and accountability, providing the Council with a consistent, year-over-year picture of where Oregon is advancing and where gaps remain. The Markers Assessment is not an external audit but an internally owned measure of progress that informs SIEC deliberations and helps shape priorities for the next planning cycle.

Key Performance Measures

The following measures reflect SCIP's implementation objectives and the agency's commitment to a ready and resilient Oregon.

- **SCIP Implementation Progress.** The percentage of SCIP objectives on track, in progress, or completed within each planning cycle, as reported quarterly to the SIEC and annually through the Annual Progress Report. Progress against the SCIP is the primary indicator of whether Oregon is advancing its interoperability mission on a measurable timeline.
- **State Interoperability Markers Score.** Oregon's annual score on the CISA State Interoperability Markers Assessment, which evaluates governance, planning, training and exercises, technology, and usage across the emergency communications ecosystem. Year-over-year improvement reflects tangible statewide progress.
- **OR-Alert Program Performance.** System availability and uptime, percentage of counties and state agencies actively registered and trained, alert issuance accuracy and timeliness during activations, and governance committee participation. These measures reflect the reliability of Oregon's public alerting capability and the health of its governance structure.
- **ESF-2 Activation Readiness and Performance.** Documented readiness of ESF-2 staffing and resources, after-action report completion rates following activations, and the degree to which improvement actions from prior activations have been implemented. This measure directly reflects the program's contribution to the agency's emergency operations mission.

- **Grant Coordination Outcomes.** The volume and dollar value of public safety communications grant funding coordinated or supported by the program, the percentage of applications that align with SCIP priorities, and the rate of compliance findings among assisted applicants.
- **Training and Exercise Integration.** The number of communications interoperability training events and exercises supported annually, the percentage of regional exercises that include an ESF-2 or ICT Branch component, and after-action improvement action completion rates.
- **Federal Engagement.** Participation in CISA, FEMA, FirstNet, NTIA, and FCC working groups, including representation on national bodies such as NCSWIC. Active federal engagement reflects Oregon's ability to shape national policy, access technical assistance, and leverage resources on behalf of its public safety community.

Enabling Legislation/Program Authorization

The Office of the Statewide Interoperability Coordinator is established in Oregon Revised Statutes 403.445 through 403.475. ORS 403.460 creates the position of Statewide Interoperability Coordinator as a full-time equivalent position responsible for serving as the central coordination point for the Oregon Statewide Communication Interoperability Plan and, through coordination and collaboration with agencies and entities in the emergency response community, implementing that plan. The SWIC serves as primary staff support for the State Interoperability Executive Council, created under ORS 403.450, and is supported by two additional staff members who help carry out operational, technical, and programmatic responsibilities of the office.

Senate Bill 826, enacted by the 2025 Legislative Assembly, transferred authority over the SWIC position and the Statewide Interoperability Program from the State Chief Information Officer to the Director of the Oregon Department of Emergency Management, reflecting the Legislature's recognition that public safety communications interoperability is a core emergency management function. This transfer aligns the Office of the SWIC with OEM's mission and positions the program within the agency best situated to coordinate communications capabilities before, during, and after emergencies and disasters.

Package 010 – Non-PICS Personal Services and Vacancy Factor
This package includes an increase for Public Employees' Retirement System Pension Obligation Bond repayment, adjustment to mass transit tax and vacancy savings calculation.

General Fund	Other Funds	Federal Funds	Total Funds
($29,488)	($40,310)	($47,912)	($117,710)

Package 060 – Technical Adjustment
This package shifts costs between various Personal Services and Service and Supplies accounts for a net-zero adjustment agency-wide related to agency-wide reorganization.

This package moves OERS and SWIC from the Preparedness Program post inflation.

General Fund	Other Funds	Federal Funds	Total Funds
$2,586,346	$4,857,026	$1,546,001	$8,989,373

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of **Cross Reference Name: OERS & SWIC**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 25800-250-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(29,488)	-	-	-	-	-	(29,488)
Federal Funds	-	-	-	4,837	-	-	4,837
Total Revenues	**($29,488)**	**-**	**-**	**$4,837**	**-**	**-**	**($24,651)**
Personal Services							
Mass Transit Tax	-	-	-	-	-	-	-
Vacancy Savings	(29,488)	-	(40,310)	(47,912)	-	-	(117,710)
Total Personal Services	**($29,488)**	**-**	**($40,310)**	**($47,912)**	**-**	**-**	**($117,710)**
Total Expenditures							
Total Expenditures	(29,488)	-	(40,310)	(47,912)	-	-	(117,710)
Total Expenditures	**($29,488)**	**-**	**($40,310)**	**($47,912)**	**-**	**-**	**($117,710)**
Ending Balance							
Ending Balance	-	-	40,310	52,749	-	-	93,059
Total Ending Balance	**-**	**-**	**$40,310**	**$52,749**	**-**	**-**	**$93,059**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: OERS & SWIC
Cross Reference Number: 25800-250-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,586,346	-	-	-	-	-	2,586,346
Charges for Services	-	-	4,857,026	-	-	-	4,857,026
Federal Funds	-	-	-	1,546,001	-	-	1,546,001
Total Revenues	**$2,586,346**	**-**	**$4,857,026**	**$1,546,001**	**-**	**-**	**$8,989,373**
Personal Services							
Class/Unclass Sal. and Per Diem	589,761	-	806,208	958,239	-	-	2,354,208
Empl. Rel. Bd. Assessments	223	-	237	488	-	-	948
Public Employees' Retire Cont	145,319	-	198,649	236,109	-	-	580,077
Social Security Taxes	45,118	-	61,675	73,306	-	-	180,099
Paid Family Medical Leave Insurance	2,360	-	3,224	3,833	-	-	9,417
Worker's Comp. Assess. (WCD)	109	-	114	234	-	-	457
Flexible Benefits	123,648	-	132,480	273,792	-	-	529,920
Total Personal Services	**$906,538**	**-**	**$1,202,587**	**$1,546,001**	**-**	**-**	**$3,655,126**
Services & Supplies							
Instate Travel	-	-	2,656	-	-	-	2,656
Employee Training	-	-	11,332	-	-	-	11,332
Office Expenses	-	-	9,450	-	-	-	9,450
Telecommunications	-	-	10,580	-	-	-	10,580
Data Processing	-	-	3,594	-	-	-	3,594
IT Professional Services	1,679,808	-	3,596,019	-	-	-	5,275,827
Dues and Subscriptions	-	-	2,587	-	-	-	2,587
Other Services and Supplies	-	-	1,850	-	-	-	1,850

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of **Cross Reference Name: OERS & SWIC**
Pkg: 060 - Technical Adjustments **Cross Reference Number: 25800-250-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	2,209	-	-	-	2,209
IT Expendable Property	-	-	14,162	-	-	-	14,162
Total Services & Supplies	**$1,679,808**	**-**	**$3,654,439**	**-**	**-**	**-**	**$5,334,247**
Total Expenditures							
Total Expenditures	2,586,346	-	4,857,026	1,546,001	-	-	8,989,373
Total Expenditures	**$2,586,346**	**-**	**$4,857,026**	**$1,546,001**	**-**	**-**	**$8,989,373**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							12
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**12**
Total FTE							
Total FTE							12.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**12.00**

POLICY OPTION PACKAGE 102
Genasys

Budget Phase	Cost	POS	FTE
Agency Request Budget	$1,552,196	-0-	-0-
Governor's Budget			
Legislatively Adopted Budget			

PURPOSE
This POP enables the state to sustain the current contract with the evacuation software service Genasys, currently contracted by the Oregon Department of Human Services.

HOW ACHIEVED
This request seeks funding to make future contractual payments for maintenance of the Genasys zone-based evacuation planning tool which is in the process of being incorporated into the OR-Alert statewide emergency alert and warnings program operated under the Office of the Statewide Interoperability Coordinator (SWIC) within OEM. Genasys is currently in the process of being deployed statewide and is used by 27 of Oregon's 36 counties and 2 of nine tribal governments.

Procured by the Oregon Department of Human Services under a 5-year contract in July of 2024, OEM and ODHS have been directed by the Governor's Office to engage in a process to transfer the contract to OEM for the remainder of the term and any subsequent renewals.

This POP requests funding for a future contract payment in the amount of $1,440,400 and any related Oregon Department of Justice cost (DOJ) to extend the contract.

A future Policy Option Package may be presented in the next biennium to move this contract under the Statewide Interoperability Assessment outlined in ORS 403.470 as deployment of this tool across the state is a strategic objective outlined in the 2025 Statewide Communications Interoperability Plan (SCIP). Oversight of the contract will be performed

by Office of the SWIC Program staff and Genasys will be incorporated into the OR-Alert emergency alerts and warnings portfolio and governance structure.

STAFFING IMPACT

None

QUANTIFYING RESULTS

Successful implementation of this POP will result in an increased percentage of counties and tribes using the tool for evacuation planning, real world evacuation execution, and completion of zone annual updates. Implementation will also lead to an increase in statewide zone adoption by local jurisdictions, a greater understanding by local emergency managers of the role zones can play in the speed of evacuations, and greater interoperability within the state amongst local jurisdictions and between first responders and support personnel not on scene through the use of an identified data standard for zone planning.

This POP will also ultimately lead to more timely evacuations, quicker and more accurate emergency alerts to the public during life threatening emergencies, and a reduction in duplicative efforts across jurisdictions, saving taxpayer dollars.

REVENUE SOURCE

General Fund	$1,552,196
Other Funds	$0
Lottery Funds	$0
Federal Funds	$0
Total Funds	**$1,552,196**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 102 - Genasys

Cross Reference Name: OERS & SWIC
Cross Reference Number: 25800-250-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,557,196	-	-	-	-	-	1,557,196
Total Revenues	**$1,557,196**	**-**	**-**	**-**	**-**	**-**	**$1,557,196**
Services & Supplies							
IT Professional Services	1,440,400	-	-	-	-	-	1,440,400
Attorney General	15,000	-	-	-	-	-	15,000
Other Services and Supplies	101,796	-	-	-	-	-	101,796
Total Services & Supplies	**$1,557,196**	**-**	**-**	**-**	**-**	**-**	**$1,557,196**
Total Expenditures							
Total Expenditures	1,557,196	-	-	-	-	-	1,557,196
Total Expenditures	**$1,557,196**	**-**	**-**	**-**	**-**	**-**	**$1,557,196**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

OREGON EMERGENCY RESPONSE SYSTEM (OERS)
STATEWIDE INTEROPERABILITY (SWIC)

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS
25800-250 POLICY OPTION PACKAGE #102 GENASYS

Program Overview

1. Please describe the POP being proposed.
    a. OEM requests funding to continue a contract with Genasys, which is software used by OEM, local and tribal governments for evacuation planning during emergencies.

2. Why is the POP being proposed?
    a. Provide ongoing funding for the statewide evacuation planning tool (Genasys) currently contracted by Oregon Department of Human Services and used by local emergency managers state-wide.

    b. This POP will support the transfer of Genasys software to OEM from ODHS and operationalize the program under the OR-Alert statewide alerts and warnings portfolio within the Office of the Statewide Interoperability Coordinator (SWIC). The package will support the ongoing emergency management operations of 21 counties and 2 tribes and will also support a continued roll out to additional counties or tribes who wish to adopt it.

Consultation

3. Who is completing this REIS?
    a. William Chapman | OERS & SWIC Program Manager

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?
    a. William Chapman | OERS & SWIC Program Manager

5. *Does your agency have a DEIB practitioner* (Yes or no)? Yes
    a. If yes, describe how you collaborated with them on this REIS.
        1. OEM's Chief Resilience Officer has reviewed this REIS.

b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).
    1. Not Applicable

6. *Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS?* (Yes, no, or not applicable)
    a. If yes, describe how you collaborated with them on this REIS.
    b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

    Because OEM has limited internal capacity to collect and analyze comprehensive demographic data, due to both the agency's small size and the nature of many of its programs, formal data analysis is not feasible for this REIS. However, the agency's Chief Resilience Officer (CRO), who regularly interacts with underserved and marginalized communities and serves as a key partner in advancing equity goals across the agency, contributed important insights that helped inform the assessment.

    In place of formal analytical collaboration, OEM relies on qualitative data and existing community input gathered through ongoing engagement efforts. To ensure equity expertise and community perspectives were meaningfully incorporated into this REIS, OEM drew from a wide range of internal and external activities. These included community preparedness events, webinars, town halls, listening sessions, Ask Me Anything forums, advisory councils, partner meetings, and other outreach efforts. Feedback collected through these interactions provided valuable insight into the experiences and needs of underserved and marginalized communities and served as a primary foundation for this REIS.

Community Engagement and Data

7. *Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:*

   a. How did you identify these impacted groups?

   Impacted groups were identified by examining the nature and purpose of the Genasys evacuation planning tool and the communities it serves. Genasys is used by local emergency managers to plan and execute evacuations, a function that is most critical during wildfires, floods, and other large-scale emergencies. Research on evacuation disparities and Oregon's own demographic and geographic landscape informed the identification of communities most affected by the quality and availability of this tool. Because Genasys is currently supporting 21 counties and 2 tribes, with potential expansion to additional jurisdictions, its reach is broad and its equity implications are significant.

   b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.

   Agency-level data disaggregated by race and ethnicity for Genasys usage and outcomes is not yet available. However, the assessment is grounded in Oregon demographic data, national research on evacuation disparities, and the operational experience of local emergency managers who use the tool. Research consistently shows that low-income households, communities of color, people with disabilities, elderly residents, and those without access to personal transportation face the greatest barriers to successful evacuation. Oregon-specific data from OEM and the Oregon Health Authority further confirms that rural, tribal, and Latino/a/x communities, many of which fall within high wildfire and flood risk zones, are among the most disaster-exposed populations in the state.

   c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.

Fully disaggregated data by race, ethnicity, geography, income level, and other characteristics is not currently available for Genasys specifically. The tool operates at the local emergency management level, and standardized demographic tracking of evacuation planning outcomes has not yet been implemented statewide. However, the following characterizations are supported by available Oregon and national data:

Geographically, the counties currently using Genasys span rural, coastal, and frontier regions of Oregon where wildfire and flood risk are elevated and where populations have fewer evacuation options. Racially and ethnically diverse and Indigenous communities served by the two participating tribes face distinct and well-documented emergency management challenges, including geographic isolation, historical underinvestment in infrastructure, and limited access to state and federal resources. Latino/a/x farmworker communities in the Willamette Valley and southern Oregon, many of whom live in high wildfire smoke and flood exposure zones, face language barriers that complicate evacuation awareness and compliance. Low-income communities statewide are overrepresented among households without vehicles, a critical factor in evacuation capacity. Developing more robust data collection within the Genasys program is a long-term goal that continued and stable funding makes possible.

d. How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.

Evacuation planning is one of the most life-critical functions in emergency management, and the quality of planning directly determines who gets out safely and who does not. Genasys provides local emergency managers with tools to model evacuation zones, estimate population movement, identify bottlenecks, and coordinate with alerting systems, capabilities that are especially important in fast-moving events like wildfires where decision windows are narrow.

Communities that are most disproportionately impacted by the quality of evacuation planning include tribal nations and rural communities that have limited redundancy in their emergency infrastructure and depend on county emergency managers who rely on Genasys to do this work effectively. Latino/a/x

communities with limited English proficiency face compounding risk when evacuation plans are not designed with linguistic and cultural accessibility in mind, Genasys supports the planning process that makes culturally responsive evacuation coordination more feasible. Low-income communities and households without vehicles are especially dependent on well-designed evacuation routing and resource staging, both of which Genasys directly supports. If this tool is lost or degraded due to a lapse in funding or a disorganized transfer, it is these communities, not those with greater private resources, who will bear the consequences.

8. *How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:*
   a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.

      The decision to seek ongoing funding for Genasys and to transfer it to OEM was shaped significantly by the local emergency managers who have been using the tool and who advocated for its continuation. The 21 counties and 2 tribes currently using Genasys represent a diverse cross-section of Oregon's geographic and demographic landscape, and their operational feedback has been central to understanding the value of the tool and the risks of losing it. Emergency managers in these jurisdictions work directly with the communities described above and bring firsthand knowledge of local evacuation challenges, including those affecting tribal members, rural residents, and linguistically isolated populations.

      Going forward, OEM intends to engage Genasys users, including tribal emergency managers, in the transition planning process to ensure the tool continues to meet local needs under its new administrative home. As the program expands to additional counties and tribes, outreach will include conversations with jurisdictions that serve high concentrations of communities with known evacuation vulnerabilities, ensuring that the tool's configuration and support structures reflect those communities' needs.

b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

Broad public engagement was not pursued for this POP for reasons specific to its nature. This package is primarily an administrative and funding continuity action, it transfers an existing, operational tool from one state agency to another and ensures it remains funded. The core policy question is not whether to create a new program affecting communities, but whether to sustain one that is already embedded in local emergency management operations across the state.

The specific barriers to broader community engagement were not simply time or capacity, but the technical and administrative nature of the decision itself. Members of the public do not interact directly with Genasys and would not have a meaningful basis for providing input on software licensing, agency transfer logistics, or budget structure. The more appropriate and informative voices in this process are the local emergency managers and tribal coordinators who use the tool operationally and understand its community-level implications. Their input was gathered through existing coordination relationships and served as the primary basis for this POP. To further mitigate the risk of missing community perspectives, OEM will incorporate equity review into the transition planning process and consult with tribal liaisons and county partners who represent communities with the greatest evacuation vulnerabilities.

Impacts and Accountability

9. If this POP is not funded, please describe the following:

a. Which racial or ethnic communities would be most impacted.

Without this funding, Genasys would face an uncertain future, potentially lapsing entirely or remaining in administrative limbo between agencies that limits its usability. The communities most harmed by that outcome would be those whose local emergency managers rely on Genasys most heavily and who have

the fewest alternative resources. Tribal nations currently using the tool would lose a critical planning capability that supports evacuation coordination in geographically isolated communities with unique jurisdictional complexity. Rural Latino/a/x communities in high wildfire and flood risk areas would lose the benefit of evacuation planning infrastructure that, when properly resourced, can be configured to account for linguistic and cultural barriers. Low-income communities statewide that depend on publicly coordinated evacuation resources rather than private options would be most exposed to the consequences of degraded planning capacity.

b. How disparities would likely persist or worsen.
Oregon's climate trajectory makes robust evacuation planning increasingly urgent, not less. Wildfires, flooding, and extreme heat events are intensifying, and the communities described above are disproportionately located in high-risk zones. If Genasys is lost or degraded, counties would need to revert to less sophisticated planning methods, reducing the precision and responsiveness of evacuation coordination. Jurisdictions with greater local capacity and funding might find alternatives; those without, particularly rural counties and tribal nations, would not. The gap between well-resourced and under-resourced emergency management jurisdictions would widen, and the communities within those jurisdictions would bear the human cost of that disparity. Every year that passes without stable, well-administered evacuation planning tools is a year in which the most vulnerable Oregonians face unnecessary risk.

10. Who will be monitoring racial equity outcomes over time for this POP?
Responsibility for monitoring racial equity outcomes will rest with OEM leadership and the Office of the Statewide Interoperability Coordinator, which will administer the Genasys program under the OR-Alert portfolio. As the program matures under OEM's management, equity-relevant performance indicators will be developed in coordination with agency equity and inclusion staff.

a. How will progress be reported?

Progress will be reported through OEM's standard performance reporting mechanisms, including the biennial budget reporting process. Over time, OEM will work toward incorporating equity-focused metrics into Genasys program reporting, such as the proportion of high-risk, underserved jurisdictions actively using and maintaining the tool, and indicators of whether the tool's capabilities are being effectively deployed in communities with known evacuation vulnerabilities.

b. How will leadership be informed of equity impacts?
OEM leadership will receive regular updates on Genasys program implementation, including an equity lens on expansion efforts and tool utilization. Where patterns emerge suggesting that certain communities, particularly tribal nations, rural jurisdictions, or those serving high concentrations of low-income or linguistically isolated residents, are underserved by the program, those findings will be escalated to agency leadership and addressed through targeted outreach or technical assistance. Equity considerations will be a standing component of program review rather than a periodic add-on.

c. How will the community be involved in monitoring outcomes?
Community involvement in monitoring will be facilitated through the local emergency managers and tribal coordinators who use Genasys and who are directly accountable to the communities they serve. OEM will establish regular user feedback mechanisms, such as periodic surveys or coordination calls, to gather input on whether the tool is meeting local needs, including those of vulnerable populations. As the program expands to new counties and tribes, onboarding processes will include structured conversations about community-specific evacuation challenges to ensure Genasys is configured and supported in ways that reflect those realities. Over time, OEM will explore opportunities to share program performance information with broader stakeholder groups, including tribal governments and organizations serving communities with elevated disaster risk.

OREGON EMERGENCY RESPONSE SYSTEM (OERS)
STATEWIDE INTEROPERABILITY (SWIC)

POLICY OPTION PACKAGE 106
OERS Strengthen Staffing

Budget Phase	Cost	POS	FTE
Agency Request Budget	Net Zero	5	5.00
Governor's Budget			
Legislatively Adopted Budget			

PURPOSE

The purpose of this Policy Option Package is to provide long term sustainable staffing for the Oregon Emergency Response System, operated by the Oregon Emergency Communications and Coordination Center.

HOW ACHIEVED

This POP will make permanent two limited duration Watch Specialist Positions (classified as Criminal Justice/Emergency Communications Specialists (EC/CJSs)) within the center, add two new Research Analyst Two (RA2s), and one new Business Operations Supervisor 2 (BOS2). This POP will also provide a stopgap measure to provide interim funding for the statewide evacuation planning tool known as Genasys currently in place at the Department of Human Services.

The Oregon Emergency Response System, operated by the Oregon Emergency Communications and Coordination Center (OEC3) is an enterprise-wide notification system for reporting emergencies and incidents, requesting state resources and assistance, and monitoring threats and hazards to the state. OEC3 operates 24 hours a day, 365 days a year, and provides a resilient communications hub for the state. Additionally, OEC3 serves as the Oregon state warning point for the National Alert and Warning System (NAWAS), providing early warning to the state and local jurisdictions during times of critical emergencies such as nuclear events, earthquakes and tsunamis or in the event of an attack or threat of attack against the nation by a foreign or domestic power. A minimum of two personnel on duty is always required due to operational need.

Currently OERS has been staffed with 6 permanent EC/CJs, 2 limited duration CJ/ECs, along with one Program Analyst 3 who serves as the Senior Watch Analyst. This equates to 9 FTE. The POP will ensure that we never fall below the

minimum required FTE by making the two limited duration positions permanent. This POP proposes adding four additional FTE positions to create needed bandwidth to accommodate staffing shortages due to vacancies, planned and unplanned staff absences, training, meetings, and surge staffing in response to emergencies and disasters. This POP also creates promotional/career development opportunities within the center, adds new assessment capabilities needed to ensure the highest state of readiness, and provides for a frontline supervisor dedicated to operations of the OEC3. Additionally, this POP fills a gap in the OERS budget to address unbudgeted operational expenses including shift differentials for work on afterhours and weekends, additional holiday pay, and security improvements for the facility that OEC3 operates from within.

A companion legislative concept to create the Oregon Emergency Response System Assessment will be proposed this year. If successful, it is anticipated that costs related to these positions would transition to this assessment in a future biennium.

The 9-1-1 Program supports OERS via transfer of other funds, in the amount of $408,144, revenue only, allocated over 8 quarters. The 9-1-1 program is not asking for positions, FTE or expenditure limitation.

STAFFING IMPACT

POS116 - Net Package Fiscal Impact Report — *OERS & SWIC*

2027-29 Biennium — Cross Reference Number: 25800-250-00-00-00000
Agency Request Budget — Package Number: 106

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2729100	1450417		AV C1461 A P	CRIMINAL JUSTICE/EMERGENCY C	20	PF	24	5	5,269	126,456	85,616	212,072	1	1.00
2729100	1450417		AV C1461 A P	CRIMINAL JUSTICE/EMERGENCY C	20	PF	24	5	5,269	0	0	0	0	0.00
2729101	1450431		AV C1461 A P	CRIMINAL JUSTICE/EMERGENCY C	20	PF	24	5	5,269	126,456	85,616	212,072	1	1.00
2729101	1450431		AV C1461 A P	CRIMINAL JUSTICE/EMERGENCY C	20	PF	24	5	5,269	0	0	0	0	0.00
2729102	1450432		MMS X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF	24	5	7,984	0	0	0	0	0.00
2729102	1450432		MMS X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF	24	5	7,984	191,616	106,916	298,532	1	1.00
2729104	1451571		AU C1116 A P	RESEARCH ANALYST 2	23	PF	24	5	6,065	145,560	91,860	237,420	1	1.00
2729105	1451671		AU C1116 A P	RESEARCH ANALYST 2	23	PF	24	5	6,065	145,560	91,860	237,420	1	1.00
				General Funds						**117,648**	**71,667**	**189,314**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**291,120**	**183,720**	**474,840**		
				Federal Funds						**326,880**	**206,481**	**533,362**		
				Total Funds						**735,648**	**461,868**	**1,197,516**	**5**	**5.00**

QUANTIFYING RESULTS

The results of this POP will strengthen the Oregon Emergency Response System by ensuring a stable, resilient, and consistently ready workforce. By adding permanent positions and increasing staffing depth, the center will be able to better absorb vacancies, scheduled and unscheduled absences, and routine staffing disruptions without compromising operations. This reduction in staffing volatility lowers the risk of falling below minimum staffing thresholds and decreases reliance on mandatory overtime, contributing to improved workforce sustainability and long-term retention.

The additional staffing provided through this POP will significantly enhance OERS's operational performance by ensuring uninterrupted 24/7/365 coverage and enabling the center to maintain full functionality during high demand emergency periods. Expanded analytical and operational capacity will support faster response times, more accurate and timely situational awareness products, and improved surge staffing during major incidents. These enhancements will result in a more capable, resilient, and sustainable statewide emergency communications system.

OREGON EMERGENCY RESPONSE SYSTEM (OERS)
STATEWIDE INTEROPERABILITY (SWIC)

Formal KPMs for the center are in active development pending July 1, 2026, go live date but are predicated on The Association for Public Safety Communications Officials (APCO)/National Emergency Number Association (NENA) Joint American National Standard (ANS) 1.107.2-2025 Standard for the Establishment of a Quality Assurance and Quality Improvement Program for Emergency Communications Center. While the standard is written for 9-1-1 specific emergency communications centers, OEM is using applicable portions of the standard as a baseline for the development of KPMs for the OEC3 to align with national best practices. It is anticipated that this POP will have a positive effect on OEM's ability to meet or exceed KPMs set for the center based on the national standard.

REVENUE SOURCE

General Fund	$0
Other Funds	$0
Lottery Funds	$0
Federal Funds	$0
Total Funds	**$0**

**this package is net zero

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 106 - OERS Strengthen Staffing

Cross Reference Name: OERS & SWIC
Cross Reference Number: 25800-250-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(267,635)	-	-	-	-	-	(267,635)
Federal Funds	-	-	-	546,513	-	-	546,513
Transfer In - Intrafund	-	-	476,587	-	-	-	476,587
Total Revenues	**($267,635)**	**-**	**$476,587**	**$546,513**	**-**	**-**	**$755,465**
Personal Services							
Class/Unclass Sal. and Per Diem	117,648	-	291,120	326,880	-	-	735,648
Empl. Rel. Bd. Assessments	60	-	158	177	-	-	395
Public Employees' Retire Cont	28,989	-	71,732	80,543	-	-	181,264
Social Security Taxes	9,001	-	22,270	25,006	-	-	56,277
Paid Family Medical Leave Insurance	470	-	1,164	1,308	-	-	2,942
Worker's Comp. Assess. (WCD)	29	-	76	85	-	-	190
Mass Transit Tax	320	-	1,747	-	-	-	2,067
Flexible Benefits	33,120	-	88,320	99,360	-	-	220,800
Total Personal Services	**$189,637**	**-**	**$476,587**	**$533,359**	**-**	**-**	**$1,199,583**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	341	-	-	232	-	-	573
Employee Training	1,119	-	-	762	-	-	1,881
Office Expenses	372	-	-	254	-	-	626
Telecommunications	931	-	-	634	-	-	1,565
Data Processing	1,366	-	-	930	-	-	2,296
Publicity and Publications	86	-	-	59	-	-	145

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 106 - OERS Strengthen Staffing

Cross Reference Name: OERS & SWIC
Cross Reference Number: 25800-250-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Professional Services	(476,587)	-	-	-	-	-	(476,587)
Employee Recruitment and Develop	333	-	-	227	-	-	560
Dues and Subscriptions	104	-	-	71	-	-	175
Facilities Rental and Taxes	2,885	-	-	1,965	-	-	4,850
Agency Program Related S and S	2,404	-	-	1,638	-	-	4,042
Other Services and Supplies	3,741	-	-	2,548	-	-	6,289
Expendable Prop 250 - 5000	1,303	-	-	887	-	-	2,190
IT Expendable Property	4,330	-	-	2,947	-	-	7,277
Total Services & Supplies	**($457,272)**	**-**	**-**	**$13,154**	**-**	**-**	**($444,118)**
Total Expenditures							
Total Expenditures	(267,635)	-	476,587	546,513	-	-	755,465
Total Expenditures	**($267,635)**	**-**	**$476,587**	**$546,513**	**-**	**-**	**$755,465**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							5
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**5**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of **Cross Reference Name: OERS & SWIC**

Pkg: 106 - OERS Strengthen Staffing **Cross Reference Number: 25800-250-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							5.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**5.00**

2027-29 Biennium **Cross Reference Number: 25800-250-00-00-00000**

Agency Request Budget **Package Number: 106**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2729100	1450417		AV C1461 A P	CRIMINAL JUSTICE/EMERGENCY (	20	PF	24	5	5,269	126,456	85,616	212,072	1	1.00
2729100	1450417		AV C1461 A P	CRIMINAL JUSTICE/EMERGENCY (	20	PF	24	5	5,269	0	0	0	0	0.00
2729101	1450431		AV C1461 A P	CRIMINAL JUSTICE/EMERGENCY (	20	PF	24	5	5,269	126,456	85,616	212,072	1	1.00
2729101	1450431		AV C1461 A P	CRIMINAL JUSTICE/EMERGENCY (	20	PF	24	5	5,269	0	0	0	0	0.00
2729102	1450432		MMS X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF	24	5	7,984	0	0	0	0	0.00
2729102	1450432		MMS X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF	24	5	7,984	191,616	106,916	298,532	1	1.00
2729104	1451571		AU C1116 A P	RESEARCH ANALYST 2	23	PF	24	5	6,065	145,560	91,860	237,420	1	1.00
2729105	1451671		AU C1116 A P	RESEARCH ANALYST 2	23	PF	24	5	6,065	145,560	91,860	237,420	1	1.00
				General Funds						**117,648**	**71,667**	**189,314**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**291,120**	**183,720**	**474,840**		
				Federal Funds						**326,880**	**206,481**	**533,362**		
				Total Funds						**735,648**	**461,868**	**1,197,516**	**5**	**5.00**

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS
25800-250 POLICY OPTION PACKAGE #106 OERS STRENGTHEN STAFFING

Program Overview

1. *Please describe the POP being proposed.*
   a. OERS Strengthen Staffing

2. *Why is the POP being proposed?*

a. Provide long term sustainable staffing for the Oregon Emergency Response System, a 24-7 call taking operation that serves as an entry point for local emergencies and resource requests.

   b. This POP will bolster the 2026 transfer of the Oregon Emergency Response System from Oregon State Police to OEM by providing the sustainable staffing and infrastructure necessary to maintain a robust, 24/7/365 critical communications unit.

Consultation

3. *Who is completing this REIS?*
   a. William Chapman | OERS & SWIC Program Manager
   b. Nic Luncsford | Senior Watch Specialist

4. *Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?*
   a. William Chapman | OERS & SWIC Program Manager

5. *Does your agency have a DEIB practitioner (Yes or no)?* Yes
   a. If yes, describe how you collaborated with them on this REIS.
      1. OEM's Chief Resilience Officer has reviewed

   b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

1. Not Applicable

6. *Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS?* (Yes, no, or not applicable)

   Yes

   a. If yes, describe how you collaborated with them on this REIS.
   b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

   Because OEM has limited internal capacity to collect and analyze comprehensive demographic data, due to both the agency's small size and the nature of many of its programs, formal data analysis is not feasible for this REIS. However, the agency's Chief Resilience Officer (CRO), who regularly interacts with underserved and marginalized communities and serves as a key partner in advancing equity goals across the agency, contributed important insights that helped inform the assessment.

   In place of formal analytical collaboration, OEM relies on qualitative data and existing community input gathered through ongoing engagement efforts. To ensure equity expertise and community perspectives were meaningfully incorporated into this REIS, OEM drew from a wide range of internal and external activities. These included community preparedness events, webinars, town halls, listening sessions, Ask Me Anything forums, advisory councils, partner meetings, and other outreach efforts. Feedback collected through these interactions provided valuable insight into the experiences and needs of underserved and marginalized communities and served as a primary foundation for this REIS.

<u>Community Engagement and Data</u>

7. *Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:*
   a. How did you identify these impacted groups?

Impacted groups were identified through a review of Oregon's broader emergency management landscape, national research on emergency service disparities, and an understanding of the populations OERS most frequently serves. As a 24/7 call-taking and coordination system, OERS interfaces with local emergency managers, first responders, and community-based organizations statewide. Communities with the greatest dependence on public emergency infrastructure, rather than private resources, are most directly affected by OERS capacity constraints.

b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.

Agency-specific disaggregated call volume and outcome data is not currently available at the level needed to fully validate community-level impact. This POP, in part, supports the staffing capacity necessary to begin developing more robust data collection and reporting practices. In the interim, this assessment draws on Oregon Department of Emergency Management (OEM) and FEMA research indicating that low-income communities, communities of color, tribal nations, rural communities, and communities with limited English proficiency consistently face greater barriers to emergency preparedness, access to emergency alerts, and recovery; Oregon's own demographic data showing that Black, Indigenous, Latino/a/x, and Pacific Islander communities are overrepresented in poverty and underrepresented in access to resources that buffer against emergency impacts; and National research documenting that under-resourced emergency systems create longer response and coordination times that disproportionately harm vulnerable populations.

c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.

Fully disaggregated data by race, ethnicity, geography, income level, and other characteristics are not currently available for OERS operations. This is due to the nature of OERS as a coordination and call-taking hub, it does not collect individual-level demographic data in the same manner as direct service programs.

d. How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.

When OERS operates at or beyond staffing capacity, the consequences are not felt equally. Communities with greater access to private resources, strong local emergency infrastructure, or geographic proximity to major response hubs have alternatives when state-level coordination is delayed. Marginalized and under-resourced communities do not. Specifically: 1. Rural and tribal communities often rely on OERS as a primary coordination point because they lack the local staffing depth of urban jurisdictions. Delayed or strained OERS response directly degrades their emergency outcomes; 2. Communities of color and low-income communities are more likely to live in areas with aging infrastructure, higher disaster exposure, and fewer recovery resources, making timely emergency coordination critical; and 3. Limited English Proficiency (LEP) communities face compounding risk when overburdened call takers have less time to navigate language access needs effectively.

Adding additional staffing capacity increases OERS's ability to maintain consistent, high-quality emergency coordination around the clock. This expanded capacity reduces the risk of delayed or missed coordination, risks that fall hardest on Oregon's most vulnerable communities. Sustainable staffing is an equity imperative.

8. *How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:*
    a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.
    OERS operates as a coordination hub embedded within Oregon's broader emergency management network, which means its work is inherently shaped by the perspectives of the local emergency managers, tribal liaisons, public health officials, and community-based organizations it serves daily. These ongoing operational relationships function as a continuous feedback mechanism. Local emergency managers across Oregon's 36 counties regularly communicate with OERS staff and OEM about coordination needs, resource gaps, and response challenges, and those ground-level insights directly informed the staffing needs articulated in this POP.

Going forward, OERS intends to formalize this input by incorporating equity-focused feedback into its coordination partner outreach, including engagement with tribal emergency managers and organizations serving rural and linguistically diverse communities. As staffing capacity grows, so does the ability to dedicate time to structured stakeholder engagement that would otherwise be deprioritized during periods of operational strain.

b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).
Traditional community engagement, such as public comment periods or focus groups, was not feasible for this POP for reasons specific to the nature of OERS operations. OERS is a backend coordination system rather than a direct service program, meaning most Oregonians do not interact with it directly and would have limited basis for providing feedback on its internal staffing structure. The decision-making process therefore relied on operational data, staff experience, and coordination partner input rather than broad public engagement.

The primary barriers to community engagement were not simply time or capacity, but the inherent mismatch between public-facing engagement models and the nature of a 24/7 emergency coordination system. Public engagement processes are designed for programs where community members are direct recipients of services and can speak about their experience. OERS serves communities indirectly, through the local emergency infrastructure it supports.

To mitigate the risk of missing community perspectives, OERS drew on existing relationships with county and local emergency managers who are themselves accountable to and representative of their local communities. These partners serve as proxies for community input in a meaningful way, as they bring

direct knowledge of the emergency coordination gaps their community's experience. Additionally, national and statewide research on emergency service disparities, as described in the Community Engagement section above, was used to contextualize how staffing constraints affect vulnerable populations even when those populations are not directly engaged in the budget process.

Impacts and Accountability

9. If this POP is not funded, please describe the following:

a. Which racial or ethnic communities would be most impacted.
If this POP is not funded, the communities most likely to bear the consequences are those that depend most heavily on public emergency infrastructure with the fewest alternatives. These include Indigenous and tribal communities, rural communities with limited local emergency staffing, Latino/a/x and Pacific Islander communities concentrated in areas with fewer redundant resources, and low-income communities broadly. These groups are consistently overrepresented among populations with the least capacity to absorb gaps in emergency coordination.

b. How disparities would likely persist or worsen.
Oregon's emergency landscape is growing more complex. Climate-driven events such as wildfires, flooding, and extreme heat are increasing in frequency and severity, and they disproportionately affect communities that are already under-resourced. Without additional staffing, OERS will continue operating at a level that limits its ability to scale response during multi-incident periods, precisely the moments when coordination failure is most costly. For communities without robust local emergency capacity, a strained OERS is not a minor inconvenience; it represents a meaningful gap in their safety net. Over time, continued understaffing risks normalizing delayed coordination, eroding the reliability of a system that vulnerable communities depend on most. The disparity between those who can weather an emergency response gap and those who cannot will widen.

10. *Who will be monitoring racial equity outcomes over time for this POP?*
Responsibility for monitoring racial equity outcomes associated with this POP will rest with OERS leadership in coordination with the agency's equity and inclusion staff. As the staffing expansion takes hold and data collection capacity improves, OERS will work to establish baseline metrics related to coordination response times, geographic coverage, and, where feasible, demographic patterns in the types of emergencies and resource requests handled.

a. How will progress be reported?
Progress will be reported through the agency's standard performance reporting processes, including legislative reporting tied to the biennial budget cycle. As data infrastructure improves, OERS intends to incorporate equity-relevant indicators into those reports, tracking whether expanded capacity is translating into more consistent and equitable service across rural, tribal, and underserved communities.

b. How will leadership be informed of equity impacts?
OERS leadership will receive regular feedback loops from local emergency management agencies. Significant disparities or emerging concerns identified through coordination partner feedback or performance data will be escalated through agency leadership channels and, where appropriate, to the agency director. This ensures that equity impacts remain visible at the decision-making level rather than siloed within program operations.

c. How will the community be involved in monitoring outcomes?
Given the indirect nature of OERS's relationship with the public, community involvement in monitoring will be facilitated primarily through coordination partners, county and tribal emergency managers who maintain direct relationships with the communities they serve. OERS will seek to establish regular touchpoints with these partners to gather feedback on whether expanded staffing is improving coordination outcomes in their jurisdictions. Over time, as data collection matures, OERS will explore

opportunities to share performance information with broader stakeholder groups, including organizations that advocate for communities disproportionately affected by emergency events.

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Emergency Management, Oregon Dept of **Agency Number: 25800**

2027-29 Biennium **Cross Reference Number: 25800-250-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Charges for Services	-	-	-	5,414,583	-	-
Transfer In - Intrafund	-	-	-	476,587	-	-
Total Other Funds	**-**	**-**	**-**	**$5,891,170**	**-**	**-**
Federal Funds						
Federal Funds	-	-	-	2,097,351	-	-
Total Federal Funds	**-**	**-**	**-**	**$2,097,351**	**-**	**-**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	-	2,556,858	2,556,858	1,289,561	3,846,419
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	557,557	4,857,026	5,414,583	-	5,414,583
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	-	1,550,838	1,550,838	546,513	2,097,351
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	-	-	-	476,587	476,587
TOTAL REVENUES					
8000 General Fund	-	2,556,858	2,556,858	1,289,561	3,846,419
3400 Other Funds Ltd	557,557	4,857,026	5,414,583	476,587	5,891,170
6400 Federal Funds Ltd	-	1,550,838	1,550,838	546,513	2,097,351
TOTAL REVENUES	**$557,557**	**$8,964,722**	**$9,522,279**	**$2,312,661**	**$11,834,940**
AVAILABLE REVENUES					
8000 General Fund	-	2,556,858	2,556,858	1,289,561	3,846,419
3400 Other Funds Ltd	557,557	4,857,026	5,414,583	476,587	5,891,170
6400 Federal Funds Ltd	-	1,550,838	1,550,838	546,513	2,097,351
TOTAL AVAILABLE REVENUES	**$557,557**	**$8,964,722**	**$9,522,279**	**$2,312,661**	**$11,834,940**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	-	589,761	589,761	117,648	707,409
3400 Other Funds Ltd	-	806,208	806,208	291,120	1,097,328
6400 Federal Funds Ltd	-	958,239	958,239	326,880	1,285,119
All Funds	-	2,354,208	2,354,208	735,648	3,089,856
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	-	223	223	60	283
3400 Other Funds Ltd	-	237	237	158	395
6400 Federal Funds Ltd	-	488	488	177	665
All Funds	-	948	948	395	1,343
3220 Public Employees' Retire Cont					
8000 General Fund	-	145,319	145,319	28,989	174,308
3400 Other Funds Ltd	-	198,649	198,649	71,732	270,381
6400 Federal Funds Ltd	-	236,109	236,109	80,543	316,652
All Funds	-	580,077	580,077	181,264	761,341
3230 Social Security Taxes					
8000 General Fund	-	45,118	45,118	9,001	54,119
3400 Other Funds Ltd	-	61,675	61,675	22,270	83,945
6400 Federal Funds Ltd	-	73,306	73,306	25,006	98,312

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	-	180,099	180,099	56,277	236,376
3241 Paid Family Medical Leave Insurance					
8000 General Fund	-	2,360	2,360	470	2,830
3400 Other Funds Ltd	-	3,224	3,224	1,164	4,388
6400 Federal Funds Ltd	-	3,833	3,833	1,308	5,141
All Funds	-	9,417	9,417	2,942	12,359
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	-	109	109	29	138
3400 Other Funds Ltd	-	114	114	76	190
6400 Federal Funds Ltd	-	234	234	85	319
All Funds	-	457	457	190	647
3260 Mass Transit Tax					
8000 General Fund	-	-	-	320	320
3400 Other Funds Ltd	-	-	-	1,747	1,747
All Funds	-	-	-	2,067	2,067
3270 Flexible Benefits					
8000 General Fund	-	123,648	123,648	33,120	156,768
3400 Other Funds Ltd	-	132,480	132,480	88,320	220,800
6400 Federal Funds Ltd	-	273,792	273,792	99,360	373,152
All Funds	-	529,920	529,920	220,800	750,720
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	-	316,777	316,777	71,989	388,766
3400 Other Funds Ltd	-	396,379	396,379	185,467	581,846

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	-	587,762	587,762	206,479	794,241
TOTAL OTHER PAYROLL EXPENSES	**-**	**$1,300,918**	**$1,300,918**	**$463,935**	**$1,764,853**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	-	(29,488)	(29,488)	-	(29,488)
3400 Other Funds Ltd	-	(40,310)	(40,310)	-	(40,310)
6400 Federal Funds Ltd	-	(47,912)	(47,912)	-	(47,912)
All Funds	-	(117,710)	(117,710)	-	(117,710)
TOTAL PERSONAL SERVICES					
8000 General Fund	-	877,050	877,050	189,637	1,066,687
3400 Other Funds Ltd	-	1,162,277	1,162,277	476,587	1,638,864
6400 Federal Funds Ltd	-	1,498,089	1,498,089	533,359	2,031,448
TOTAL PERSONAL SERVICES	**-**	**$3,537,416**	**$3,537,416**	**$1,199,583**	**$4,736,999**
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	-	2,656	2,656	-	2,656
4125 Out of State Travel					
8000 General Fund	-	-	-	341	341
6400 Federal Funds Ltd	-	-	-	232	232
All Funds	-	-	-	573	573
4150 Employee Training					
8000 General Fund	-	-	-	1,119	1,119
3400 Other Funds Ltd	-	11,332	11,332	-	11,332

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	-	-	-	762	762
All Funds	-	11,332	11,332	1,881	13,213
4175 Office Expenses					
8000 General Fund	-	-	-	372	372
3400 Other Funds Ltd	-	9,450	9,450	-	9,450
6400 Federal Funds Ltd	-	-	-	254	254
All Funds	-	9,450	9,450	626	10,076
4200 Telecommunications					
8000 General Fund	-	-	-	931	931
3400 Other Funds Ltd	-	10,580	10,580	-	10,580
6400 Federal Funds Ltd	-	-	-	634	634
All Funds	-	10,580	10,580	1,565	12,145
4250 Data Processing					
8000 General Fund	-	-	-	1,366	1,366
3400 Other Funds Ltd	-	3,594	3,594	-	3,594
6400 Federal Funds Ltd	-	-	-	930	930
All Funds	-	3,594	3,594	2,296	5,890
4275 Publicity and Publications					
8000 General Fund	-	-	-	86	86
6400 Federal Funds Ltd	-	-	-	59	59
All Funds	-	-	-	145	145
4315 IT Professional Services					
8000 General Fund	-	1,679,808	1,679,808	963,813	2,643,621

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	-	3,596,019	3,596,019	-	3,596,019
All Funds	-	5,275,827	5,275,827	963,813	6,239,640
4325 Attorney General					
8000 General Fund	-	-	-	15,000	15,000
4375 Employee Recruitment and Develop					
8000 General Fund	-	-	-	333	333
6400 Federal Funds Ltd	-	-	-	227	227
All Funds	-	-	-	560	560
4400 Dues and Subscriptions					
8000 General Fund	-	-	-	104	104
3400 Other Funds Ltd	-	2,587	2,587	-	2,587
6400 Federal Funds Ltd	-	-	-	71	71
All Funds	-	2,587	2,587	175	2,762
4425 Facilities Rental and Taxes					
8000 General Fund	-	-	-	2,885	2,885
6400 Federal Funds Ltd	-	-	-	1,965	1,965
All Funds	-	-	-	4,850	4,850
4575 Agency Program Related S and S					
8000 General Fund	-	-	-	2,404	2,404
6400 Federal Funds Ltd	-	-	-	1,638	1,638
All Funds	-	-	-	4,042	4,042
4650 Other Services and Supplies					
8000 General Fund	-	-	-	105,537	105,537

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	-	1,850	1,850	-	1,850
6400 Federal Funds Ltd	-	-	-	2,548	2,548
All Funds	-	1,850	1,850	108,085	109,935
4700 Expendable Prop 250 - 5000					
8000 General Fund	-	-	-	1,303	1,303
3400 Other Funds Ltd	-	2,209	2,209	-	2,209
6400 Federal Funds Ltd	-	-	-	887	887
All Funds	-	2,209	2,209	2,190	4,399
4715 IT Expendable Property					
8000 General Fund	-	-	-	4,330	4,330
3400 Other Funds Ltd	-	14,162	14,162	-	14,162
6400 Federal Funds Ltd	-	-	-	2,947	2,947
All Funds	-	14,162	14,162	7,277	21,439
TOTAL SERVICES & SUPPLIES					
8000 General Fund	-	1,679,808	1,679,808	1,099,924	2,779,732
3400 Other Funds Ltd	-	3,654,439	3,654,439	-	3,654,439
6400 Federal Funds Ltd	-	-	-	13,154	13,154
TOTAL SERVICES & SUPPLIES	**-**	**$5,334,247**	**$5,334,247**	**$1,113,078**	**$6,447,325**
TOTAL EXPENDITURES					
8000 General Fund	-	2,556,858	2,556,858	1,289,561	3,846,419
3400 Other Funds Ltd	-	4,816,716	4,816,716	476,587	5,293,303
6400 Federal Funds Ltd	-	1,498,089	1,498,089	546,513	2,044,602
TOTAL EXPENDITURES	**-**	**$8,871,663**	**$8,871,663**	**$2,312,661**	**$11,184,324**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
ENDING BALANCE					
3400 Other Funds Ltd	557,557	40,310	597,867	-	597,867
6400 Federal Funds Ltd	-	52,749	52,749	-	52,749
TOTAL ENDING BALANCE	**$557,557**	**$93,059**	**$650,616**	**-**	**$650,616**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	-	12	12	5	17
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	-	12.00	12.00	5.00	17.00

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	-	-	2,556,858
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	-	-	-	557,557	5,414,583
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	-	-	-	1,550,838
REVENUES						
8000 General Fund	-	-	-	-	-	2,556,858
3400 Other Funds Ltd	-	-	-	-	557,557	5,414,583
6400 Federal Funds Ltd	-	-	-	-	-	1,550,838
TOTAL REVENUES	-	-	-	-	**$557,557**	**$9,522,279**
AVAILABLE REVENUES						
8000 General Fund	-	-	-	-	-	2,556,858
3400 Other Funds Ltd	-	-	-	-	557,557	5,414,583
6400 Federal Funds Ltd	-	-	-	-	-	1,550,838
TOTAL AVAILABLE REVENUES	-	-	-	-	**$557,557**	**$9,522,279**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	-	-	589,761
3400 Other Funds Ltd	-	-	-	-	-	806,208
6400 Federal Funds Ltd	-	-	-	-	-	958,239
All Funds	-	-	-	-	-	2,354,208
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	-	-	223
3400 Other Funds Ltd	-	-	-	-	-	237
6400 Federal Funds Ltd	-	-	-	-	-	488
All Funds	-	-	-	-	-	948
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	-	-	145,319
3400 Other Funds Ltd	-	-	-	-	-	198,649
6400 Federal Funds Ltd	-	-	-	-	-	236,109
All Funds	-	-	-	-	-	580,077
3230 Social Security Taxes						
8000 General Fund	-	-	-	-	-	45,118

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	-	-	-	-	-	61,675
6400 Federal Funds Ltd	-	-	-	-	-	73,306
All Funds	-	-	-	-	-	180,099
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	-	-	2,360
3400 Other Funds Ltd	-	-	-	-	-	3,224
6400 Federal Funds Ltd	-	-	-	-	-	3,833
All Funds	-	-	-	-	-	9,417
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	-	-	109
3400 Other Funds Ltd	-	-	-	-	-	114
6400 Federal Funds Ltd	-	-	-	-	-	234
All Funds	-	-	-	-	-	457
3270 Flexible Benefits						
8000 General Fund	-	-	-	-	-	123,648
3400 Other Funds Ltd	-	-	-	-	-	132,480
6400 Federal Funds Ltd	-	-	-	-	-	273,792
All Funds	-	-	-	-	-	529,920
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	-	-	316,777
3400 Other Funds Ltd	-	-	-	-	-	396,379

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	-	-	-	-	-	587,762
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**-**	**-**	**-**	**$1,300,918**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	-	(29,488)
3400 Other Funds Ltd	-	-	-	-	-	(40,310)
6400 Federal Funds Ltd	-	-	-	-	-	(47,912)
All Funds	-	-	-	-	-	(117,710)
TOTAL PERSONAL SERVICES						
8000 General Fund	-	-	-	-	-	877,050
3400 Other Funds Ltd	-	-	-	-	-	1,162,277
6400 Federal Funds Ltd	-	-	-	-	-	1,498,089
TOTAL PERSONAL SERVICES	**-**	**-**	**-**	**-**	**-**	**$3,537,416**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	-	-	-	-	-	2,656
4150 Employee Training						
3400 Other Funds Ltd	-	-	-	-	-	11,332
4175 Office Expenses						
3400 Other Funds Ltd	-	-	-	-	-	9,450

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4200 Telecommunications						
3400 Other Funds Ltd	-	-	-	-	-	10,580
4250 Data Processing						
3400 Other Funds Ltd	-	-	-	-	-	3,594
4315 IT Professional Services						
8000 General Fund	-	-	-	-	-	1,679,808
3400 Other Funds Ltd	-	-	-	-	-	3,596,019
All Funds	-	-	-	-	-	5,275,827
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	-	-	-	-	2,587
4650 Other Services and Supplies						
3400 Other Funds Ltd	-	-	-	-	-	1,850
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	-	-	-	-	2,209
4715 IT Expendable Property						
3400 Other Funds Ltd	-	-	-	-	-	14,162
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	-	-	-	-	1,679,808
3400 Other Funds Ltd	-	-	-	-	-	3,654,439
TOTAL SERVICES & SUPPLIES	**-**	**-**	**-**	**-**	**-**	**$5,334,247**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
EXPENDITURES						
8000 General Fund	-	-	-	-	-	2,556,858
3400 Other Funds Ltd	-	-	-	-	-	4,816,716
6400 Federal Funds Ltd	-	-	-	-	-	1,498,089
TOTAL EXPENDITURES	**-**	**-**	**-**	**-**	**-**	**$8,871,663**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	557,557	597,867
6400 Federal Funds Ltd	-	-	-	-	-	52,749
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**$557,557**	**$650,616**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	-	-	12
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	-	-	-	-	-	12.00

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2025-27 Emergency Boards	-	-	-	-	-	-	-	-	-
2025-27 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase				-	-	-	-	-	-
Base Debt Service Adjustment				-	-	-	-	-	-
Base Nonlimited Adjustment				-	-	-	-	-	-
Capital Construction				-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(117,710)	(29,488)	-	(40,310)	(47,912)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**(117,710)**	**(29,488)**	**-**	**(40,310)**	(47,912)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	12	12.00	8,989,373	2,586,346	-	4,857,026	1,546,001	-	-
Subtotal: 2027-29 Current Service Level	**12**	**12.00**	**8,871,663**	**2,556,858**	**-**	**4,816,716**	1,498,089	**-**	**-**

Emergency Management, Oregon Dept of
OERS & SWIC
2027-29 Biennium

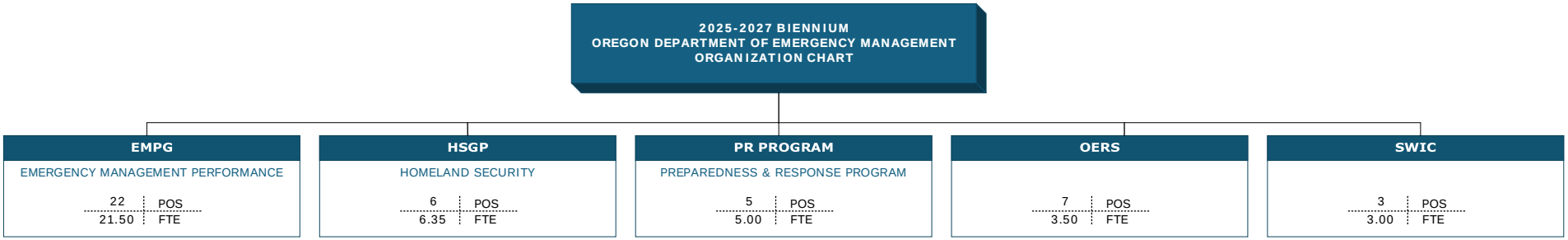
Agency Request Budget
Cross Reference Number: 25800-250-00-00-00000

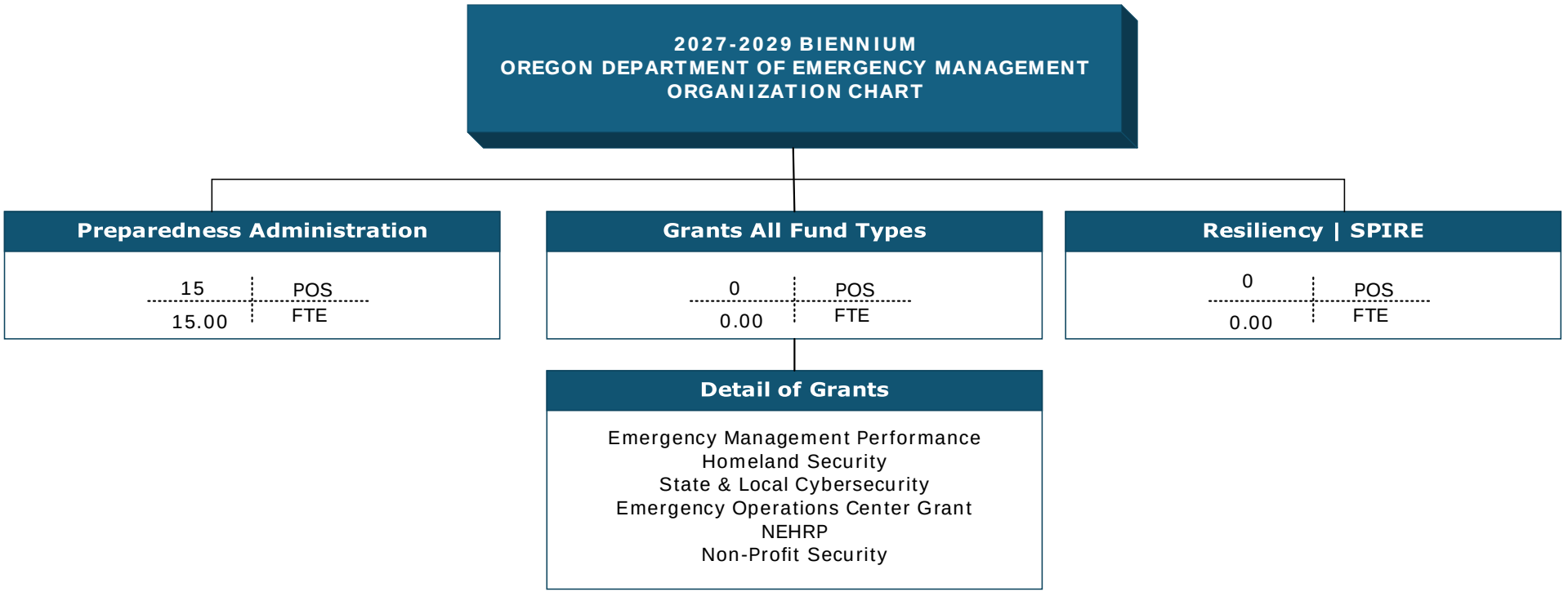
Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**12**	**12.00**	**8,871,663**	**2,556,858**	**-**	**4,816,716**	1,498,089	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**12**	**12.00**	**8,871,663**	**2,556,858**	**-**	**4,816,716**	1,498,089	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
100 - Spire VI-VII Bond Request	-	-	-	-	-	-	-	-	-
101 - NG 9-1-1	-	-	-	-	-	-	-	-	-
102 - Genasys	-	-	1,557,196	1,557,196	-	-	-	-	-
103 - Oregon Public Assistance Grant	-	-	-	-	-	-	-	-	-
104 - ORVID Volunteer Database	-	-	-	-	-	-	-	-	-
105 - Emergency Management Assistance Compact	-	-	-	-	-	-	-	-	-
106 - OERS Strengthen Staffing	5	5.00	755,465	(267,635)	-	476,587	546,513	-	-
Subtotal Policy Packages	**5**	**5.00**	**2,312,661**	**1,289,561**	**-**	**476,587**	546,513	**-**	**-**
Total 2027-29 Agency Request Budget	**17**	**17.00**	**11,184,324**	**3,846,419**	**-**	**5,293,303**	2,044,602	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2027-29 Current Service Level	41.67%	41.67%	26.07%	50.44%	-	9.89%	36.48%	-	-

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0021066	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	2	6977	SAL	41,862	-	-	125,586	167,448
										OPE	24,754	-	-	74,262	99,016
2582540	AV C1461 AP	CRIMINAL JUSTICE/EMERGENCY COMM	20	PF	1	1.00	24	7	5772	SAL	27,706	-	-	110,822	138,528
										OPE	17,912	-	-	71,649	89,561
2582541	AV C1461 AP	CRIMINAL JUSTICE/EMERGENCY COMM	20	PF	1	1.00	24	11	6971	SAL	33,461	-	-	133,843	167,304
										OPE	19,794	-	-	79,175	98,969
2582542	AV C1461 AP	CRIMINAL JUSTICE/EMERGENCY COMM	20	PF	1	1.00	24	10	6655	SAL	31,944	-	-	127,776	159,720
										OPE	19,298	-	-	77,192	96,490
2582543	AV C1461 AP	CRIMINAL JUSTICE/EMERGENCY COMM	20	PF	1	1.00	24	5	5269	SAL	25,291	-	-	101,165	126,456
										OPE	17,123	-	-	68,493	85,616
2582544	AV C1461 AP	CRIMINAL JUSTICE/EMERGENCY COMM	20	PF	1	1.00	24	4	5026	SAL	24,125	-	-	96,499	120,624
										OPE	16,742	-	-	66,967	83,709
2582545	AV C1461 AP	CRIMINAL JUSTICE/EMERGENCY COMM	20	PF	1	1.00	24	7	5772	SAL	27,706	-	-	110,822	138,528
										OPE	17,912	-	-	71,649	89,561
2582594	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	141,030	-	-	-	141,030
2729100	AV C1461 AP	CRIMINAL JUSTICE/EMERGENCY COMM	20	PF	1	1.00	24	5	5269	SAL	25,291	-	-	101,165	126,456
										OPE	17,123	-	-	68,493	85,616
2729101	AV C1461 AP	CRIMINAL JUSTICE/EMERGENCY COMM	20	PF	1	1.00	24	5	5269	SAL	25,291	-	-	101,165	126,456
										OPE	17,123	-	-	68,493	85,616
2729102	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	5	7984	SAL	67,066	-	-	124,550	191,616
										OPE	37,421	-	-	69,495	106,916
2729104	AU C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	5	6065	SAL	-	-	145,560	-	145,560
										OPE	-	-	91,860	-	91,860
2729105	AU C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	5	6065	SAL	-	-	145,560	-	145,560
										OPE	-	-	91,860	-	91,860
Total Salary											625,711	-	291,120	1,133,393	2,050,224
Total OPE											346,232	-	183,720	715,868	1,245,820
Total Personal Services					**13**	**13.00**					**971,943**	-	**474,840**	**1,849,261**	**3,296,044**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1020306	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9726	SAL	81,698	-	-	151,726	233,424
										OPE	42,204	-	-	78,380	120,584
2582708	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	6	11667	SAL	-	-	280,008	-	280,008
										OPE	-	-	135,812	-	135,812
2582709	AV C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10171	SAL	-	-	244,104	-	244,104
										OPE	-	-	124,074	-	124,074
2582710	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	-	-	282,096	-	282,096
										OPE	-	-	136,493	-	136,493
Total Salary											81,698	-	806,208	151,726	1,039,632
Total OPE											42,204	-	396,379	78,380	516,963
Total Personal Services					**4**	**4.00**					**123,902**	**-**	**1,202,587**	**230,106**	**1,556,595**

PREPAREDNESS




2027-2029 BIENNIUM
OREGON DEPARTMENT OF EMERGENCY MANAGEMENT
ORGANIZATION CHART
Preparedness Administration
15 POS
15.00 FTE
Grants All Fund Types
0 POS
0.00 FTE
Detail of Grants
Emergency Management Performance
Homeland Security
State & Local Cybersecurity
Emergency Operations Center Grant
NEHRP
Non-Profit Security
Resiliency | SPIRE
0 POS
0.00 FTE

PREPAREDNESS

Program Overview

The Preparedness Section of the Oregon Department of Emergency Management (OEM) implements programs and opportunities to reach FEMA's national preparedness goal by building emergency management functions and capabilities. The Integrated Preparedness Cycle of planning, organizing and equipping, training, exercising, and evaluating/improving is a continuous process that ensures the regular examination of ever-changing threats, hazards, and risks.

The Preparedness Section is responsible for statewide response and strategic planning and includes the Comprehensive Emergency Management Plan; which includes the Preparedness Plan and Emergency Operations Plan. The Planning Unit is also responsible for the Homeland Security Strategy, Continuity of Operations and continuous improvement.

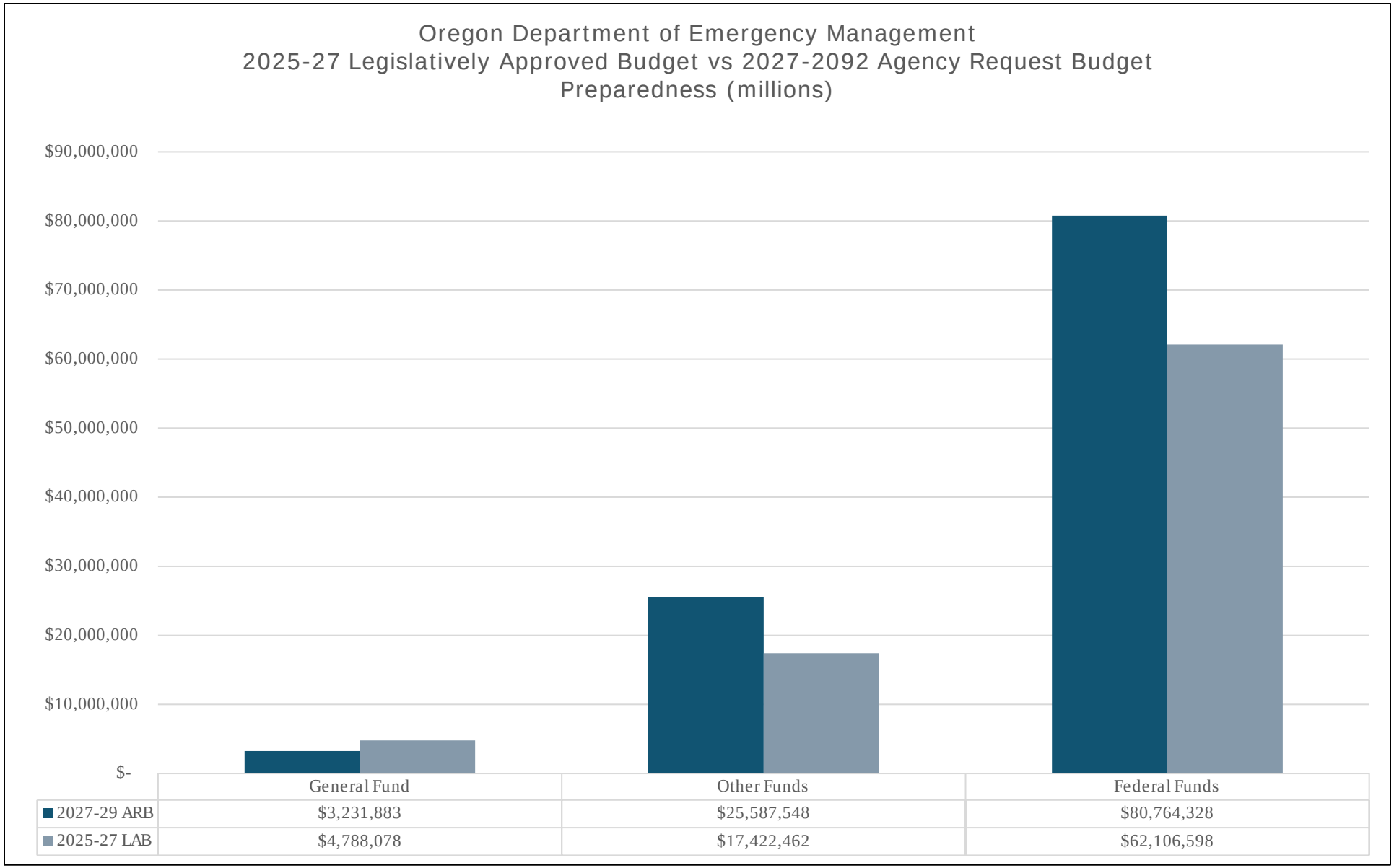
The Training and Exercise Programs improve operational readiness and capabilities to protect, mitigate, prepare for, respond to, and recover from emergencies by equipping individuals with the knowledge to effectively respond, minimize risk, and enhance coordination across agencies at all levels of government.

OEM serves as the State Administering Agency (SAA) for federal preparedness grants. The preparedness grants fund, planning, training and exercise efforts to prepare for, respond to and recover from all hazards for Oregon state agencies, county and cities, as well as tribes. The Preparedness Director serves as the SAA representative managing the Homeland Security Grant Program, Emergency Management Performance Grant, Non-Profit Security Grant and many more.

The OEM Preparedness Section includes the Community Outreach and Resilience and the Geologic Hazards Programs. These programs conduct community outreach and events for individuals, families and communities to build a resilient Oregon. The *Be 2 Weeks Ready* campaign empowers Oregonians to prepare for the Cascadia Subduction Zone earthquake and tsunami.

The OEM Preparedness Section also supports several councils and working groups to inform emergency preparedness and homeland security informing the Oregon Homeland Security Council under ORS 401.109 which is tasked with assessing the risks to the safety and security of the State of Oregon with special emphasis on matters related to domestic terrorism and other major threats to the people of Oregon, including to critical infrastructure, and to make formal recommendations to the Governor with respect to homeland security policy.

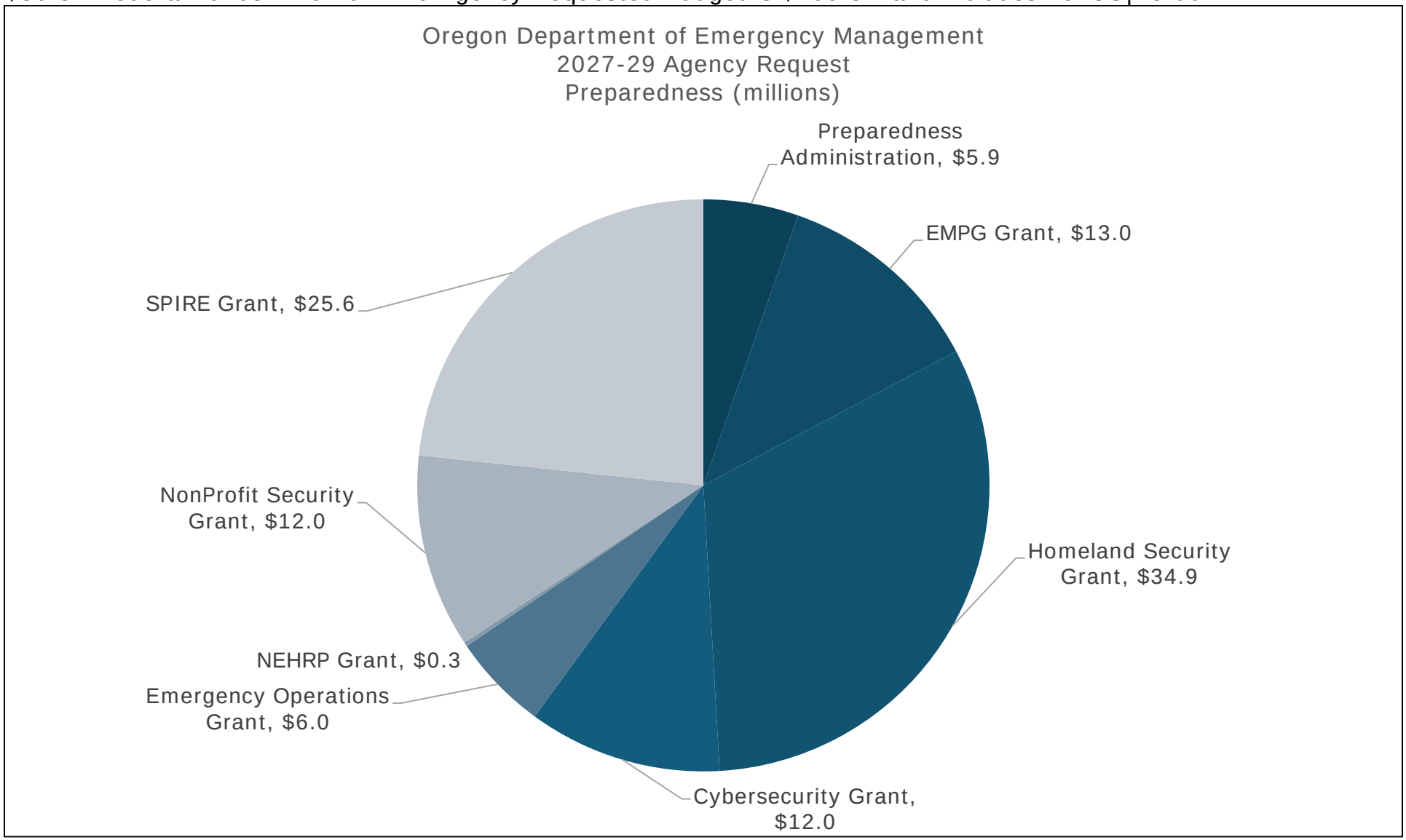
Total Funds Budget | Historical and Future



	General Fund	Other Funds	Federal Funds
2027-29 ARB	$3,231,883	$25,587,548	$80,764,328
2025-27 LAB	$4,788,078	$17,422,462	$62,106,598

Program Funding Request

The 2027-29 Agency Request Budget for OEM expenditure authority is $3.2M General Fund, $25.5M Other Funds and $80.8M Federal Funds. The 2027-29 Agency Requested Budget is $109.5M and includes 15POS|15.00 FTE



Program Justification and Link to Long-Term Outcomes

Planning

Development of plans like the Comprehensive Emergency Management Plan and Statewide Continuity Program are within the Preparedness Section. Through assessments, and analysis of threats and hazards to Oregon, statewide preparedness priorities are identified to improve Oregon's ability to protect, respond to and recover from emergencies. OEM assesses progress in improving preparedness and operational readiness to ensure continuous improvement from disaster to disaster. The State of the State Capability Assessment, Maturity Model assessment and the Integrated Preparedness Plan ensure emergency management capabilities and the Oregon Emergency Response System are prepared to address all hazards.

As outlined in statute, ORS 401.038 and 401.052, OEM is responsible for coordinating activities of state and local governments in accordance with the National Incident Management System (NIMS). NIMS is a national framework to guide all levels of government, non-governmental organizations (NGO), and the private sector to work together to share resources, integrate tactics, and act collaboratively to address all hazards. The Preparedness Section oversees NIMS implementation statewide to ensure a common, interoperable approach to sharing resources, coordinating and managing incidents, and communicating information.

As outlined in statute, ORS 401.121, OEM is responsible for providing technical assistance to local entities, whether public or private, that are active in emergency preparedness, response or recovery in Oregon.

Training and Exercise

Training and exercise are critical components in ensuring responders have the knowledge and skills to address all hazards. These programs take a whole community approach to ensure Oregon State Government, along with statewide local, tribal, private sector, and non-profit partners, have access to, or the ability to host, educational opportunities that build awareness to, develop, validate, or implement emergency management-related plans or processes. As outlined in statute, ORS 401.116, OEM is responsible for developing and administering a program for periodic emergency response exercise.

The Oregon State Qualification System (SQS) is a component of NIMS implementation in Oregon that provides standardization of local processes for qualifying, certifying, and credentialing deployable emergency personnel. This program promotes interoperability nationwide by establishing a common language for defining job titles and by enabling jurisdictions and organizations to plan for, request, and have confidence in the capabilities of personnel

deployed for disasters and emergencies from other entities through mutual aid agreements and compacts within the state and nationally.

Grants

The preparedness grants provide funds to assist state, local and tribal emergency management agencies implement emergency management functions and capabilities. Preparedness grants include the Emergency Management Performance Grant, Homeland Security Grant Program, State Local Cybersecurity Grant Program, Emergency Operations Center Grant Program, National Earthquake Hazard Reduction Program and the Non-Profit Security Grant Program. In 2026, House Bill 4121 Section 7, created and Oregon Preparedness Grant Account within ORS 401 (effective January 1, 2027) OEM recommends funding the account in the amount of $9.6M of general funds to support local emergency managers who have historically relied on federal grants for salaries which has presented risk as the conditions for federal grants has changed to ensure Oregon has emergency managers in every county as required by ORS 401.305. OEM also recommends general fund in the amount of $15M and the establishment of a state-funded Oregon NonProfit Security grant Program (NSGP). The program would provide funding for physical security enhancements and other security-related activities for eligible nonprofit organizations that applied for FEMA program budt did not receive federal funding. OEM manages the FEMA NSGP which provides critical funding for nonprofit organizations at high risk of terrorist or extremist attacks. However, demand exceeds available federal funding, leaving many highly ranked Oregon projects unfunded annually despite demonstrated need. A state-funded Oregon NSGP would strengthen community resilience, improve public safety, and help ensure at-risk nonprofit organizations have access to critical security resources. Through planning, training and exercise and organizational costs, these funds provide an infrastructure for the Oregon emergency management function. The Preparedness Grants Team also administers the State Preparedness and Incident Response Equipment (SPIRE) program, providing equipment to local governments and other recipients for emergency preparedness.

Community Outreach

The Oregon Department of Emergency Management is tasked with supporting and coordinating efforts to prepare for emergencies and disasters. In 2022, OEM established a Community Preparedness and Resilience program to focus on development of accessible resources and tools, and hands-on educational opportunities to build capacity of local community preparedness.

Program Key Performance Measure

Department KPM #2: Statewide Exercise Participation – Percentage of all safety agencies in Oregon (public and private) that participate in an annual multidisciplinary/multi-jurisdictional exercise coordinated by OEM

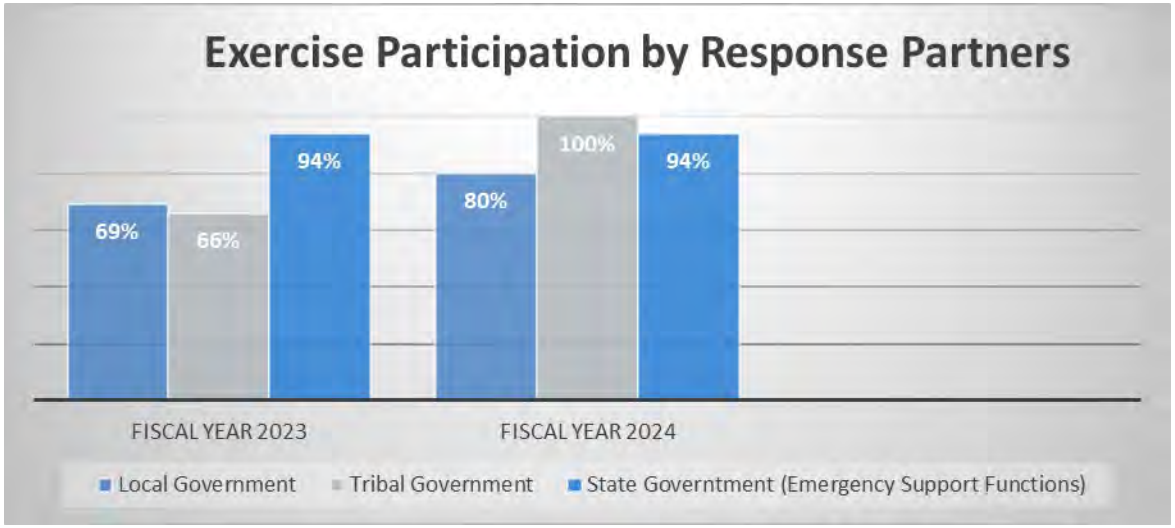
PREPAREDNESS

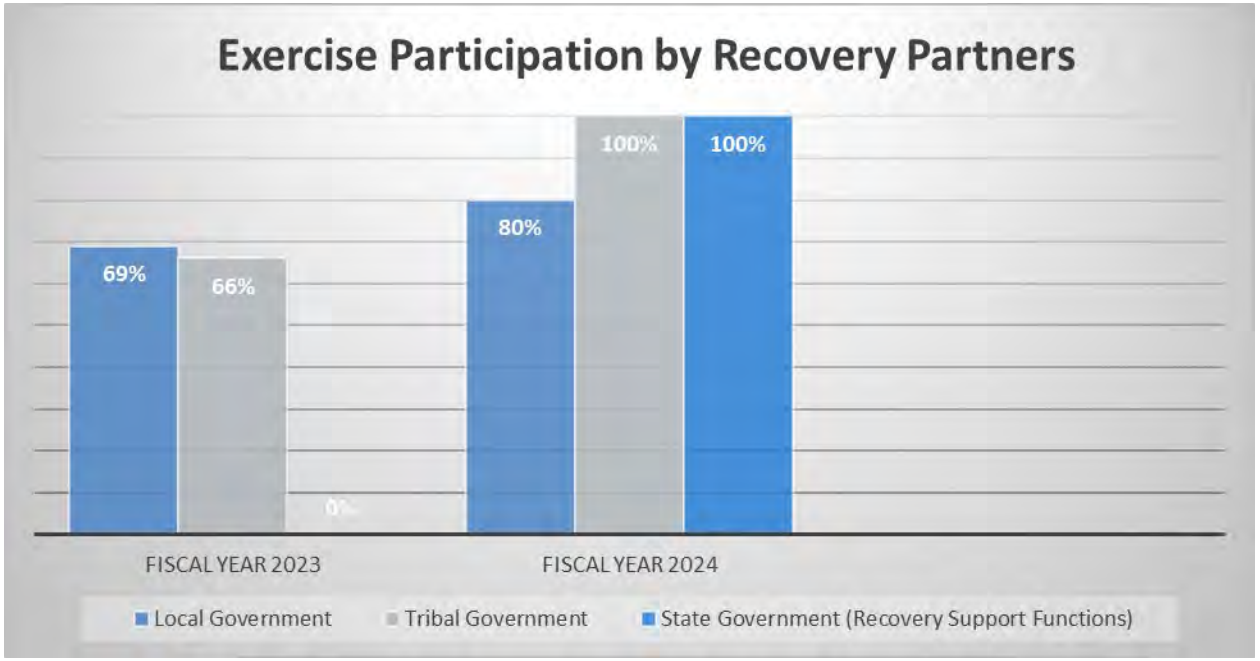
The OEM Exercise Program hosted or directly supported 13 exercise events in Fiscal Year 2024. Of these activities, 69% were discussion-based, underscoring OEM's emphasis on foundational planning, coordination, and process validation across a range of emergency management functions. In FY24, OEM received reports documenting a total of 105 exercises conducted by partners at the state and local level. Of those reported exercises, 76% were documented exercises, while the remaining were substitutions for real-world incidents or events.

The OEM Exercise Program strives for 100% annual participation in at least one OEM-hosted exercise by all organizations and partners identified within the Oregon CEMP. While 94% of the ESFs and 100% of RSFs were represented in exercises, not all organizations with an identified role in those functions participated. The percentage of organizations participating was consistent from FY23 to FY24 (39%). OEM increased participation in exercises from local and tribal governments. Participation by local governments increased by 11% and Tribal engagement increased from 34% to 100% participation by the Nine Federally Recognized Tribes.

FY	Discussion-Based				Operations-Based		
	Seminar	Workshop	Tabletop	Games	Drills	Functional	Full-Scale
FY23	1	0	1	0	0	2	0
FY24	0	13	0	1	2	1	0




Exercise Participation by Response Partners
69%
66%
94%
80%
100%
94%
FISCAL YEAR 2023
FISCAL YEAR 2024
Local Government
Tribal Government
State Goverentment (Emergency Support Functions)


Exercise Participation by Recovery Partners
69%
66%
0%
80%
100%
100%
FISCAL YEAR 2023
FISCAL YEAR 2024
Local Government
Tribal Government
State Government (Recovery Support Functions)

PREPAREDNESS

Department KPM #4: State Response & Recovery Capabilities – Percentage of Emergency Support Function and State Recovery Function Lead Agencies advancing capabilities through the Oregon Emergency Management maturity model.

Enabling Legislation and Authorization

Oregon Revised Statute (ORS) 401.052; 401.092; 401.096; 401.114; 401.116; 401.121; and rules adopted by the Oregon Department of Emergency Management.

Funding Streams

The Preparedness program is funded as follows:

74 % Federal Fund	Derives from grant funding to include Emergency Management Performance Grant; Homeland Security Grant Programs; Non-Profit Security Grant; State & Local Cybersecurity Grant; Emergency Operations Center Grant; and National Earthquake Hazards Reduction Program. Dollars are awarded via an application process with our federal partners.
23% Other Fund	SPIRE to include bond costs & related debt service
3% General Fund	State Match

Package 010 – Non-PICS Personal Services and Vacancy Factor
This package includes an increase for Public Employees' Retirement System Pension Obligation Bond repayment, adjustment to mass transit tax and vacancy savings calculation.

General Fund	Other Funds	Federal Funds	Total Funds
$92,687	$19,613	$76,237	$188,537

Package 022 – Phased-out Programs and One-time Costs
This package includes a phase-out of Other Funds bond proceeds from the sale of Article XI-Q bonds for the SPIRE program.

General Fund	Other Funds	Federal Funds	Total Funds
-	($2,569,240)	-	($2,569,240)

Package 031 – Standard Inflation and State Government Service Charge
This package applies standard inflation as follows:

- Services and Supplies by the standard 4.9%
- Non-state employee and Professional Services costs by the standard 9.3%
- Rent: Published rates for both uniform and non-uniform rent
- Attorney General (acct 4325) as established

General Fund	Other Funds	Federal Funds	Total Funds
$171,592	$1,036,589	$2,824,864	$4,033,045

Package 060 – Technical Adjustment
This package shifts costs between various Personal Services and Service and Supplies accounts for a net-zero adjustment agency-wide related to agency-wide reorganization.

This package removed OERS and SWIC budgets to their own Summary Cross Reference; it also moved budgets for the new Response and Recovery program.

General Fund	Other Funds	Federal Funds	Total Funds
($4,079,944)	($4,857,026)	$14,775,668	$5,838,698

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of **Cross Reference Name: Preparedness**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 25800-300-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	92,687	-	-	-	-	-	92,687
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	166,882	-	-	166,882
Total Revenues	**$92,687**	**-**	**-**	**$166,882**	**-**	**-**	**$259,569**
Personal Services							
Overtime Payments	363	-	-	165	-	-	528
Shift Differential	57	-	-	5	-	-	62
All Other Differential	651	-	-	433	-	-	1,084
Public Employees' Retire Cont	264	-	-	149	-	-	413
Social Security Taxes	82	-	-	46	-	-	128
Paid Family Medical Leave Insurance	4	-	-	2	-	-	6
Mass Transit Tax	(2,138)	-	2,822	-	-	-	684
Vacancy Savings	93,404	-	16,791	75,437	-	-	185,632
Total Personal Services	**$92,687**	**-**	**$19,613**	**$76,237**	**-**	**-**	**$188,537**
Total Expenditures							
Total Expenditures	92,687	-	19,613	76,237	-	-	188,537
Total Expenditures	**$92,687**	**-**	**$19,613**	**$76,237**	**-**	**-**	**$188,537**
Ending Balance							
Ending Balance	-	-	(19,613)	90,645	-	-	71,032
Total Ending Balance	**-**	**-**	**($19,613)**	**$90,645**	**-**	**-**	**$71,032**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Preparedness
Cross Reference Number: 25800-300-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	(2,569,240)	-	-	-	(2,569,240)
Total Revenues	**-**	**-**	**($2,569,240)**	**-**	**-**	**-**	**($2,569,240)**
Capital Outlay							
Other Capital Outlay	-	-	(2,569,240)	-	-	-	(2,569,240)
Total Capital Outlay	**-**	**-**	**($2,569,240)**	**-**	**-**	**-**	**($2,569,240)**
Total Expenditures							
Total Expenditures	-	-	(2,569,240)	-	-	-	(2,569,240)
Total Expenditures	**-**	**-**	**($2,569,240)**	**-**	**-**	**-**	**($2,569,240)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Preparedness
Cross Reference Number: 25800-300-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	171,592	-	-	-	-	-	171,592
Other Revenues	-	-	727,560	-	-	-	727,560
Federal Funds	-	-	-	2,559,176	-	-	2,559,176
Total Revenues	**$171,592**	**-**	**$727,560**	**$2,559,176**	**-**	**-**	**$3,458,328**
Services & Supplies							
Instate Travel	572	-	175	1,834	-	-	2,581
Out of State Travel	1	-	-	133	-	-	134
Employee Training	1,287	-	580	529	-	-	2,396
Office Expenses	1,944	-	492	397	-	-	2,833
Telecommunications	2,642	-	494	307	-	-	3,443
Data Processing	531	-	168	175	-	-	874
Publicity and Publications	403	-	-	107	-	-	510
Professional Services	12	-	-	20,700	-	-	20,712
IT Professional Services	145,962	-	305,974	-	-	-	451,936
Attorney General	2	-	-	30	-	-	32
Employee Recruitment and Develop	333	-	-	11	-	-	344
Dues and Subscriptions	403	-	121	12	-	-	536
Facilities Rental and Taxes	-	-	-	3	-	-	3
Fuels and Utilities	-	-	-	22	-	-	22
Facilities Maintenance	-	-	-	8	-	-	8
Intra-agency Charges	700	-	-	-	-	-	700
Other Services and Supplies	6,883	-	9,570	684	-	-	17,137
Expendable Prop 250 - 5000	733	-	103	19	-	-	855

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Preparedness
Cross Reference Number: 25800-300-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	1,344	-	662	340	-	-	2,346
Total Services & Supplies	**$163,752**	**-**	**$318,339**	**$25,311**	**-**	**-**	**$507,402**
Capital Outlay							
Technical Equipment	-	-	-	2,183	-	-	2,183
Data Processing Software	-	-	-	3,647	-	-	3,647
Data Processing Hardware	-	-	-	1,430	-	-	1,430
Other Capital Outlay	-	-	718,250	-	-	-	718,250
Total Capital Outlay	**-**	**-**	**$718,250**	**$7,260**	**-**	**-**	**$725,510**
Special Payments							
Dist to Cities	-	-	-	723,961	-	-	723,961
Dist to Counties	-	-	-	696,207	-	-	696,207
Dist to Other Gov Unit	-	-	-	750,418	-	-	750,418
Dist to Non-Gov Units	-	-	-	61,290	-	-	61,290
Dist to Local School Districts	-	-	-	4,808	-	-	4,808
Spc Pmt to Public Universities	-	-	-	7,629	-	-	7,629
Dist to Non-Profit Organizations	-	-	-	545,324	-	-	545,324
Other Special Payments	7,840	-	-	-	-	-	7,840
Spc Pmt to Land Conservation Dev	-	-	-	2,656	-	-	2,656
Total Special Payments	**$7,840**	**-**	**-**	**$2,792,293**	**-**	**-**	**$2,800,133**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Preparedness
Cross Reference Number: 25800-300-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	171,592	-	1,036,589	2,824,864	-	-	4,033,045
Total Expenditures	**$171,592**	**-**	**$1,036,589**	**$2,824,864**	**-**	**-**	**$4,033,045**
Ending Balance							
Ending Balance	-	-	(309,029)	(265,688)	-	-	(574,717)
Total Ending Balance	**-**	**-**	**($309,029)**	**($265,688)**	**-**	**-**	**($574,717)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Preparedness
Cross Reference Number: 25800-300-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(4,079,944)	-	-	-	-	-	(4,079,944)
Charges for Services	-	-	(4,857,026)	-	-	-	(4,857,026)
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	14,775,668	-	-	14,775,668
Total Revenues	**($4,079,944)**	**-**	**($4,857,026)**	**$14,775,668**	**-**	**-**	**$5,838,698**
Personal Services							
Class/Unclass Sal. and Per Diem	(1,488,795)	-	(806,208)	(2,342,579)	-	-	(4,637,582)
Overtime Payments	4	-	-	-	-	-	4
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	(462)	-	(237)	(954)	-	-	(1,653)
Public Employees' Retire Cont	(366,842)	-	(198,649)	(577,214)	-	-	(1,142,705)
Social Security Taxes	(113,894)	-	(61,675)	(179,210)	-	-	(354,779)
Paid Family Medical Leave Insurance	(5,956)	-	(3,224)	(9,370)	-	-	(18,550)
Worker's Comp. Assess. (WCD)	(223)	-	(114)	(456)	-	-	(793)
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	(256,128)	-	(132,480)	(533,232)	-	-	(921,840)
Total Personal Services	**($2,232,296)**	**-**	**($1,202,587)**	**($3,643,015)**	**-**	**-**	**($7,077,898)**
Services & Supplies							
Instate Travel	-	-	(2,656)	-	-	-	(2,656)
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	(11,332)	-	-	-	(11,332)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Preparedness
Cross Reference Number: 25800-300-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	-	-	(9,450)	-	-	-	(9,450)
Telecommunications	-	-	(10,580)	-	-	-	(10,580)
Data Processing	-	-	(3,594)	-	-	-	(3,594)
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	(1,679,808)	-	(3,596,019)	-	-	-	(5,275,827)
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	(2,587)	-	-	-	(2,587)
Facilities Rental and Taxes	-	-	-	(1)	-	-	(1)
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	(1,850)	-	-	-	(1,850)
Expendable Prop 250 - 5000	-	-	(2,209)	-	-	-	(2,209)
IT Expendable Property	-	-	(14,162)	-	-	-	(14,162)
Total Services & Supplies	**($1,679,808)**	**-**	**($3,654,439)**	**($1)**	**-**	**-**	**($5,334,248)**
Capital Outlay							
Technical Equipment	-	-	-	-	-	-	-
Data Processing Software	-	-	-	-	-	-	-
Data Processing Hardware	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Preparedness
Cross Reference Number: 25800-300-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Cities	-	-	-	5,102,796	-	-	5,102,796
Dist to Counties	-	-	-	4,936,266	-	-	4,936,266
Dist to Other Gov Unit	-	-	-	4,692,283	-	-	4,692,283
Dist to Non-Gov Units	-	-	-	367,743	-	-	367,743
Dist to Local School Districts	-	-	-	28,848	-	-	28,848
Spc Pmt to Public Universities	-	-	-	-	-	-	-
Dist to Non-Profit Organizations	-	-	-	3,271,961	-	-	3,271,961
Other Special Payments	(167,840)	-	-	-	-	-	(167,840)
Spc Pmt to Land Conservation Dev	-	-	-	18,787	-	-	18,787
Total Special Payments	**($167,840)**	**-**	**-**	**$18,418,684**	**-**	**-**	**$18,250,844**
Total Expenditures							
Total Expenditures	(4,079,944)	-	(4,857,026)	14,775,668	-	-	5,838,698
Total Expenditures	**($4,079,944)**	**-**	**($4,857,026)**	**$14,775,668**	**-**	**-**	**$5,838,698**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							(21)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(21)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Preparedness
Cross Reference Number: 25800-300-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(20.85)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(20.85)**

POLICY OPTION PACKAGE 100
SPIRE VI-VII BOND REQUEST

Budget Phase	Cost	POS	FTE
Agency Request Budget	$10,000,000	-0-	-0-
Governor's Budget			
Legislatively Adopted Budget			

PURPOSE

Per ORS 401.551 the Oregon Department of Emergency Management (OEM) is responsible for administration of the emergency preparedness equipment grant program, better known as the Statewide Preparedness and Incident Response Equipment (SPIRE) grant program. The SPIRE program improves operational readiness to respond to all hazards at the state, local and tribal level.

HOW ACHIEVED

This request will fund the purchase of additional equipment in future rounds of the SPIRE program to support closing capability gaps. Gaps in response and recovery equipment and operational readiness remain statewide. OEM has 2 FTE (2 program positions at 0.5 FTE each and 1.0 finance position) that support SPIRE grant administration. OEM has demonstrated efficient program administration by successfully purchasing and putting into service more than 160 items statewide.

STAFFING IMPACT

None

QUANTIFYING RESULTS

SPIRE provides lifesaving capabilities across the state of Oregon and has been used in numerous response and recovery efforts. As outlined in the 2025 SPIRE Annual Report, the equipment was instrumental in supporting response capabilities during the federally declared flooding disaster (DR-4881) and other areas throughout Oregon. In 2025, SPIRE equipment was also deployed beyond Oregon to the State of Washington to support flood response needs.

REVENUE SOURCE

General Fund	$0
Other Funds	$10,000,000
Lottery Funds	$0
Federal Funds	$0
Total Funds	**$10,000,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 100 - Spire VI-VII Bond Request

Cross Reference Name: Preparedness
Cross Reference Number: 25800-300-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	35,000	-	-	-	-	-	35,000
General Fund Obligation Bonds	-	-	10,000,000	-	-	-	10,000,000
Total Revenues	**$35,000**	**-**	**$10,000,000**	**-**	**-**	**-**	**$10,035,000**
Services & Supplies							
Publicity and Publications	5,000	-	-	-	-	-	5,000
Attorney General	30,000	-	-	-	-	-	30,000
Total Services & Supplies	**$35,000**	**-**	**-**	**-**	**-**	**-**	**$35,000**
Capital Outlay							
Other Capital Outlay	-	-	10,000,000	-	-	-	10,000,000
Total Capital Outlay	**-**	**-**	**$10,000,000**	**-**	**-**	**-**	**$10,000,000**
Total Expenditures							
Total Expenditures	35,000	-	10,000,000	-	-	-	10,035,000
Total Expenditures	**$35,000**	**-**	**$10,000,000**	**-**	**-**	**-**	**$10,035,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS
25800-300 POP 100 SPIRE VI-VII BOND REQUEST

Program Overview

1. *Please describe the POP being proposed.*
    a. This POP requests bond funds to support the purchase of emergency management equipment for local governments through the SPIRE program.

2. *Why is the POP being proposed?*
    a. OEM requests $10 million in Article XI-Q bond proceeds to support the purchase of emergency management equipment through the State Preparedness and Incident Response Equipment (SPIRE) grant program.
    b. The purchase and placement of emergency response equipment improve Oregon's operational readiness to respond to emergencies and disasters. The annual State of the State capability assessment of state, local and tribal emergency preparedness shows that gaps remain statewide.

Consultation

3. *Who is completing this REIS?*
    a. Monique Murphy | Budget Analyst
    b. Alaina Calhoun | Preparedness Director
    c. Carole Sebens | SPIRE Program Analyst
4. *Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?*
    a. Alaina Calhoun | Preparedness Director
    b. Carole Sebens | SPIRE Program Analyst

2. *Does your agency have a DEIB practitioner (Yes or no)*? Yes
    a. If yes, describe how you collaborated with them on this REIS.
        1. OEM's Chief Resilience Officer has reviewed this REIS.

b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).
    1. Not Applicable

3. *Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (*Yes, no, or not applicable)
    a. If yes, describe how you collaborated with them on this REIS. N/A – As soon as funds are allocated, the process for collaboration begins.
    b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.). When OEM receives notice of funds allocation, a community engagement process begins. In the past, this process included review of existing data and capability gaps, locally and statewide. This is followed by surveys, and other community engagement sessions. Each year, the process from the previous year is evaluated and gaps are addressed. The process is refined based on this evaluation. Subject matter experts are consulted and engaged throughout the process.

Community Engagement and Data

4. *Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:*
    a. How did you identify these impacted groups?
    The SPIRE grant provides equipment statewide for use to prepare for, respond to, and recover from emergencies. History shows that disasters disproportionately affect people with the fewest resources, those with disabilities and marginalized communities.
    b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight. Data from past SPIRE input will be used. Staff will collaborate with OEM Resiliency Officer to ensure appropriate engagement.

c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why. To be included using past SPIRE input and Resiliency Officer input.
d. How are communities impacted by this POP? What are the disproportionate impacts? Please be specific. Existing resource inequities will persist if additional equipment to address gaps remains unfunded.

5. *How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:*
   a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples. The community engagement process will include review of existing data and capability gaps, locally and statewide. This is followed by surveys, and other community engagement sessions. Each year, the process from the previous year is evaluated and gaps are addressed. The process is refined based on this evaluation. Subject matter experts are consulted and engaged throughout the process.
   b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

Impacts and Accountability

6. *If this POP is not funded, please describe the following:*
   a. Which racial or ethnic communities would be most impacted.
      1. All racial and ethnic communities in Oregon would be affected.
   b. How disparities would likely persist or worsen.
      1. Existing resource inequities will persist as additional equipment to address gaps will remain unfunded.
7. *Who will be monitoring racial equity outcomes over time for this POP?*
   a. How will progress be reported?

1. Internally at regular intervals and annually in the SPIRE report submitted to legislature.

b. How will leadership be informed of equity impacts?

1. Internally at regular intervals and annually in the SPIRE report submitted to legislature.

c. How will the community be involved in monitoring outcomes?

1. Equipment distribution is accessible publicly.

POLICY OPTION PACKAGE 106
OERS Strengthen Staffing

Budget Phase	Cost	POS	FTE
Agency Request Budget	Net Zero	-2	-2.00
Governor's Budget			
Legislatively Adopted Budget			

PURPOSE

The purpose of this Policy Option Package is to provide long term sustainable staffing for the Oregon Emergency Response System, operated by the Oregon Emergency Communications and Coordination Center. This POP will also provide a stopgap measure to provide interim funding for the statewide evacuation planning tool known as Genasys currently in place at the Department of Human Resources.

HOW ACHIEVED

This POP eliminates 2 Continuity of Operations Planning (COOP) positions.

STAFFING IMPACT

POS116 - Net Package Fiscal Impact Report ***Preparedness***

2027-29 Biennium **Cross Reference Number: 25800-300-00-00-00000**

Agency Request Budget **Package Number: 106**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2582513	1428114	164006 AV	C0862 A P	PROGRAM ANALYST 3	29	PF	0	11	10,722	-257,328	-128,398	-385,726	-1	-1.00
2582516	1428118	164008 AV	C0862 A P	PROGRAM ANALYST 3	29	PF	0	10	10,220	-245,280	-124,459	-369,739	-1	-1.00
				General Funds						**-139,121**	**-69,831**	**-208,952**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**-363,487**	**-183,026**	**-546,513**		
				Total Funds						**-502,608**	**-252,857**	**-755,465**	**-2**	**-2.00**

QUANTIFYING RESULTS

The results of this POP will strengthen the Oregon Emergency Response System by ensuring a stable, resilient, and consistently ready workforce. By adding permanent positions and increasing staffing depth, the center will be able to better absorb vacancies, scheduled and unscheduled absences, and routine staffing disruptions without compromising operations. This reduction in staffing volatility lowers the risk of falling below minimum staffing thresholds and decreases reliance on mandatory overtime, contributing to improved workforce sustainability and long-term retention.

REVENUE SOURCE

General Fund	$0
Other Funds	$0
Lottery Funds	$0
Federal Funds	$0
Total Funds	**$0**

**this package is net zero

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 106 - OERS Strengthen Staffing

Cross Reference Name: Preparedness
Cross Reference Number: 25800-300-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(208,952)	-	-	-	-	-	(208,952)
Federal Funds	-	-	-	(546,513)	-	-	(546,513)
Total Revenues	**($208,952)**	**-**	**-**	**($546,513)**	**-**	**-**	**($755,465)**
Personal Services							
Class/Unclass Sal. and Per Diem	(139,121)	-	-	(363,487)	-	-	(502,608)
Empl. Rel. Bd. Assessments	(44)	-	-	(114)	-	-	(158)
Public Employees' Retire Cont	(34,279)	-	-	(89,564)	-	-	(123,843)
Social Security Taxes	(10,643)	-	-	(27,807)	-	-	(38,450)
Paid Family Medical Leave Insurance	(556)	-	-	(1,454)	-	-	(2,010)
Worker's Comp. Assess. (WCD)	(21)	-	-	(55)	-	-	(76)
Flexible Benefits	(24,288)	-	-	(64,032)	-	-	(88,320)
Total Personal Services	**($208,952)**	**-**	**-**	**($546,513)**	**-**	**-**	**($755,465)**
Special Payments							
Spc Pmt to Land Conservation Dev	-	-	-	(75,627)	-	-	(75,627)
Total Special Payments	**-**	**-**	**-**	**($75,627)**	**-**	**-**	**($75,627)**
Total Expenditures							
Total Expenditures	(208,952)	-	-	(622,140)	-	-	(831,092)
Total Expenditures	**($208,952)**	**-**	**-**	**($622,140)**	**-**	**-**	**($831,092)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 106 - OERS Strengthen Staffing

Cross Reference Name: Preparedness
Cross Reference Number: 25800-300-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	75,627	-	-	75,627
Total Ending Balance	**-**	**-**	**-**	**$75,627**	**-**	**-**	**$75,627**
Total Positions							
Total Positions							(2)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(2)**
Total FTE							
Total FTE							(2.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(2.00)**

2027-29 Biennium **Cross Reference Number: 25800-300-00-00-00000**

Agency Request Budget **Package Number: 106**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2582513	1428114	164006	AV C0862 A P	PROGRAM ANALYST 3	29	PF	0	11	10,722	-257,328	-128,398	-385,726	-1	-1.00
2582516	1428118	164008	AV C0862 A P	PROGRAM ANALYST 3	29	PF	0	10	10,220	-245,280	-124,459	-369,739	-1	-1.00
				General Funds						**-139,121**	**-69,831**	**-208,952**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**-363,487**	**-183,026**	**-546,513**		
				Total Funds						**-502,608**	**-252,857**	**-755,465**	**-2**	**-2.00**

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS
25800-300 POP 106 | OERS STRENGTHEN STAFFING

Program Overview

1. *Please describe the POP being proposed.*
   a. OERS Strengthen Staffing

2. *Why is the POP being proposed?*

a. Provide long term sustainable staffing for the Oregon Emergency Response System, a 24-7 call taking operation that serves as an entry point for local emergencies and resource requests.

   b. This POP will bolster the 2026 transfer of the Oregon Emergency Response System from Oregon State Police to OEM by providing the sustainable staffing and infrastructure necessary to maintain a robust, 24/7/365 critical communications unit.

Consultation

3. *Who is completing this REIS?*
   a. William Chapman | OERS & SWIC Program Manager
   b. Nic Luncsford | Senior Watch Specialist

4. *Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?*
   a. William Chapman | OERS & SWIC Program Manager

5. *Does your agency have a DEIB practitioner (Yes or no)?* Yes
   a. If yes, describe how you collaborated with them on this REIS.
      1. OEM's Chief Resilience Officer has reviewed

   b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).
      1. Not Applicable

6. *Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS?* (Yes, no, or not applicable)

   Yes

   a. If yes, describe how you collaborated with them on this REIS.
   b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

   Because OEM has limited internal capacity to collect and analyze comprehensive demographic data, due to both the agency's small size and the nature of many of its programs, formal data analysis is not feasible for this REIS. However, the agency's Chief Resilience Officer (CRO), who regularly interacts with underserved and marginalized communities and serves as a key partner in advancing equity goals across the agency, contributed important insights that helped inform the assessment.

   In place of formal analytical collaboration, OEM relies on qualitative data and existing community input gathered through ongoing engagement efforts. To ensure equity expertise and community perspectives were meaningfully incorporated into this REIS, OEM drew from a wide range of internal and external activities. These included community preparedness events, webinars, town halls, listening sessions, Ask Me Anything forums, advisory councils, partner meetings, and other outreach efforts. Feedback collected through these interactions provided valuable insight into the experiences and needs of underserved and marginalized communities and served as a primary foundation for this REIS.

Community Engagement and Data

7. *Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:*

   a. How did you identify these impacted groups?

      Impacted groups were identified through a review of Oregon's broader emergency management landscape, national research on emergency service disparities, and an understanding of the populations OERS most frequently serves. As a 24/7 call-taking and coordination system, OERS interfaces with local emergency managers, first responders, and community-based organizations statewide. Communities with

the greatest dependence on public emergency infrastructure, rather than private resources, are most directly affected by OERS capacity constraints.

b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.

Agency-specific disaggregated call volume and outcome data is not currently available at the level needed to fully validate community-level impact. This POP, in part, supports the staffing capacity necessary to begin developing more robust data collection and reporting practices. In the interim, this assessment draws on Oregon Department of Emergency Management (OEM) and FEMA research indicating that low-income communities, communities of color, tribal nations, rural communities, and communities with limited English proficiency consistently face greater barriers to emergency preparedness, access to emergency alerts, and recovery; Oregon's own demographic data showing that Black, Indigenous, Latino/a/x, and Pacific Islander communities are overrepresented in poverty and underrepresented in access to resources that buffer against emergency impacts; and National research documenting that under-resourced emergency systems create longer response and coordination times that disproportionately harm vulnerable populations.

c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.

Fully disaggregated data by race, ethnicity, geography, income level, and other characteristics are not currently available for OERS operations. This is due to the nature of OERS as a coordination and call-taking hub, it does not collect individual-level demographic data in the same manner as direct service programs.

d. How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.

When OERS operates at or beyond staffing capacity, the consequences are not felt equally. Communities with greater access to private resources, strong local emergency infrastructure, or geographic proximity to major response hubs have alternatives when state-level coordination is delayed. Marginalized and under-resourced communities do not. Specifically: 1. Rural and tribal communities often rely on OERS as a primary coordination point because they lack the local staffing depth of urban jurisdictions. Delayed or

strained OERS response directly degrades their emergency outcomes; 2. Communities of color and low-income communities are more likely to live in areas with aging infrastructure, higher disaster exposure, and fewer recovery resources, making timely emergency coordination critical; and 3. Limited English Proficiency (LEP) communities face compounding risk when overburdened call takers have less time to navigate language access needs effectively.

Adding additional staffing capacity increases OERS's ability to maintain consistent, high-quality emergency coordination around the clock. This expanded capacity reduces the risk of delayed or missed coordination, risks that fall hardest on Oregon's most vulnerable communities. Sustainable staffing is an equity imperative.

8. *How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:*
   a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples. OERS operates as a coordination hub embedded within Oregon's broader emergency management network, which means its work is inherently shaped by the perspectives of the local emergency managers, tribal liaisons, public health officials, and community-based organizations it serves daily. These ongoing operational relationships function as a continuous feedback mechanism. Local emergency managers across Oregon's 36 counties regularly communicate with OERS staff and OEM about coordination needs, resource gaps, and response challenges, and those ground-level insights directly informed the staffing needs articulated in this POP.

      Going forward, OERS intends to formalize this input by incorporating equity-focused feedback into its coordination partner outreach, including engagement with tribal emergency managers and organizations serving rural and linguistically diverse communities. As staffing capacity grows, so does the ability to dedicate time to structured stakeholder engagement that would otherwise be deprioritized during periods of operational strain.

b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).
Traditional community engagement, such as public comment periods or focus groups, was not feasible for this POP for reasons specific to the nature of OERS operations. OERS is a backend coordination system rather than a direct service program, meaning most Oregonians do not interact with it directly and would have limited basis for providing feedback on its internal staffing structure. The decision-making process therefore relied on operational data, staff experience, and coordination partner input rather than broad public engagement.

The primary barriers to community engagement were not simply time or capacity, but the inherent mismatch between public-facing engagement models and the nature of a 24/7 emergency coordination system. Public engagement processes are designed for programs where community members are direct recipients of services and can speak about their experience. OERS serves communities indirectly, through the local emergency infrastructure it supports.

To mitigate the risk of missing community perspectives, OERS drew on existing relationships with county and local emergency managers who are themselves accountable to and representative of their local communities. These partners serve as proxies for community input in a meaningful way, as they bring direct knowledge of the emergency coordination gaps their community's experience. Additionally, national and statewide research on emergency service disparities, as described in the Community Engagement section above, was used to contextualize how staffing constraints affect vulnerable populations even when those populations are not directly engaged in the budget process.

Impacts and Accountability

9. If this POP is not funded, please describe the following:

a. Which racial or ethnic communities would be most impacted.

If this POP is not funded, the communities most likely to bear the consequences are those that depend most heavily on public emergency infrastructure with the fewest alternatives. These include Indigenous and tribal communities, rural communities with limited local emergency staffing, Latino/a/x and Pacific Islander communities concentrated in areas with fewer redundant resources, and low-income communities broadly. These groups are consistently overrepresented among populations with the least capacity to absorb gaps in emergency coordination.

b. How disparities would likely persist or worsen.

Oregon's emergency landscape is growing more complex. Climate-driven events such as wildfires, flooding, and extreme heat are increasing in frequency and severity, and they disproportionately affect communities that are already under-resourced. Without additional staffing, OERS will continue operating at a level that limits its ability to scale response during multi-incident periods, precisely the moments when coordination failure is most costly. For communities without robust local emergency capacity, a strained OERS is not a minor inconvenience; it represents a meaningful gap in their safety net. Over time, continued understaffing risks normalizing delayed coordination, eroding the reliability of a system that vulnerable communities depend on most. The disparity between those who can weather an emergency response gap and those who cannot will widen.

10. Who will be monitoring racial equity outcomes over time for this POP?

Responsibility for monitoring racial equity outcomes associated with this POP will rest with OERS leadership in coordination with the agency's equity and inclusion staff. As the staffing expansion takes hold and data collection capacity improves, OERS will work to establish baseline metrics related to coordination response times, geographic coverage, and, where feasible, demographic patterns in the types of emergencies and resource requests handled.

a. How will progress be reported?
Progress will be reported through the agency's standard performance reporting processes, including legislative reporting tied to the biennial budget cycle. As data infrastructure improves, OERS intends to incorporate equity-relevant indicators into those reports, tracking whether expanded capacity is translating into more consistent and equitable service across rural, tribal, and underserved communities.

b. How will leadership be informed of equity impacts?
OERS leadership will receive regular feedback loops from local emergency management agencies. Significant disparities or emerging concerns identified through coordination partner feedback or performance data will be escalated through agency leadership channels and, where appropriate, to the agency director. This ensures that equity impacts remain visible at the decision-making level rather than siloed within program operations.

c. How will the community be involved in monitoring outcomes?
Given the indirect nature of OERS's relationship with the public, community involvement in monitoring will be facilitated primarily through coordination partners, county and tribal emergency managers who maintain direct relationships with the communities they serve. OERS will seek to establish regular touchpoints with these partners to gather feedback on whether expanded staffing is improving coordination outcomes in their jurisdictions. Over time, as data collection matures, OERS will explore opportunities to share performance information with broader stakeholder groups, including organizations that advocate for communities disproportionately affected by emergency events.

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Emergency Management, Oregon Dept of **Agency Number: 25800**

2027-29 Biennium **Cross Reference Number: 25800-300-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Charges for Services	671,965	4,919,352	4,919,352	520,000	-	-
General Fund Obligation Bonds	-	10,140,000	10,140,000	17,570,760	-	-
Interest Income	747,407	850,000	850,000	850,000	-	-
Other Revenues	48	50,000	50,000	784,554	-	-
Transfer In - Intrafund	336,813	-	-	-	-	-
Tsfr From Administrative Svcs	50,185	-	-	-	-	-
Transfer Out - Intrafund	(336,813)	-	-	-	-	-
Transfer to Other	-	(241,500)	(241,500)	-	-	-
Total Other Funds	**$1,469,605**	**$15,717,852**	**$15,717,852**	**$19,725,314**	**-**	**-**
Federal Funds						
Federal Funds	27,934,913	63,049,564	63,301,002	83,960,422	-	-
Total Federal Funds	**$27,934,913**	**$63,049,564**	**$63,301,002**	**$83,960,422**	**-**	**-**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	7,430,760	-	7,430,760	-	7,430,760
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	7,221,500	(3,815,665)	3,405,835	(173,952)	3,231,883
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	5,377,026	(4,857,026)	520,000	-	520,000
BOND SALES					
0555 General Fund Obligation Bonds					
3400 Other Funds Ltd	10,140,000	(2,569,240)	7,570,760	10,000,000	17,570,760
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	850,000	-	850,000	-	850,000
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	56,994	727,560	784,554	-	784,554
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	67,005,209	17,501,726	84,506,935	(546,513)	83,960,422
TOTAL REVENUES					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	7,221,500	(3,815,665)	3,405,835	(173,952)	3,231,883
3400 Other Funds Ltd	16,424,020	(6,698,706)	9,725,314	10,000,000	19,725,314
6400 Federal Funds Ltd	67,005,209	17,501,726	84,506,935	(546,513)	83,960,422
TOTAL REVENUES	**$90,650,729**	**$6,987,355**	**$97,638,084**	**$9,279,535**	**$106,917,619**
AVAILABLE REVENUES					
8000 General Fund	7,221,500	(3,815,665)	3,405,835	(173,952)	3,231,883
3400 Other Funds Ltd	23,854,780	(6,698,706)	17,156,074	10,000,000	27,156,074
6400 Federal Funds Ltd	67,005,209	17,501,726	84,506,935	(546,513)	83,960,422
TOTAL AVAILABLE REVENUES	**$98,081,489**	**$6,987,355**	**$105,068,844**	**$9,279,535**	**$114,348,379**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	3,482,867	(1,488,795)	1,994,072	(139,121)	1,854,951
3400 Other Funds Ltd	806,208	(806,208)	-	-	-
6400 Federal Funds Ltd	4,155,483	(2,342,579)	1,812,904	(363,487)	1,449,417
All Funds	8,444,558	(4,637,582)	3,806,976	(502,608)	3,304,368
3170 Overtime Payments					
8000 General Fund	7,411	367	7,778	-	7,778
6400 Federal Funds Ltd	3,370	165	3,535	-	3,535
All Funds	10,781	532	11,313	-	11,313
3180 Shift Differential					
8000 General Fund	1,157	57	1,214	-	1,214

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	94	5	99	-	99
All Funds	1,251	62	1,313	-	1,313
3190 All Other Differential					
8000 General Fund	13,292	651	13,943	-	13,943
6400 Federal Funds Ltd	8,834	433	9,267	-	9,267
All Funds	22,126	1,084	23,210	-	23,210
TOTAL SALARIES & WAGES					
8000 General Fund	3,504,727	(1,487,720)	2,017,007	(139,121)	1,877,886
3400 Other Funds Ltd	806,208	(806,208)	-	-	-
6400 Federal Funds Ltd	4,167,781	(2,341,976)	1,825,805	(363,487)	1,462,318
TOTAL SALARIES & WAGES	**$8,478,716**	**($4,635,904)**	**$3,842,812**	**($502,608)**	**$3,340,204**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	1,147	(462)	685	(44)	641
3400 Other Funds Ltd	237	(237)	-	-	-
6400 Federal Funds Ltd	1,603	(954)	649	(114)	535
All Funds	2,987	(1,653)	1,334	(158)	1,176
3220 Public Employees' Retire Cont					
8000 General Fund	863,570	(366,578)	496,992	(34,279)	462,713
3400 Other Funds Ltd	198,649	(198,649)	-	-	-
6400 Federal Funds Ltd	1,026,946	(577,065)	449,881	(89,564)	360,317
All Funds	2,089,165	(1,142,292)	946,873	(123,843)	823,030
3230 Social Security Taxes					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	268,117	(113,812)	154,305	(10,643)	143,662
3400 Other Funds Ltd	61,675	(61,675)	-	-	-
6400 Federal Funds Ltd	318,841	(179,164)	139,677	(27,807)	111,870
All Funds	648,633	(354,651)	293,982	(38,450)	255,532
3241 Paid Family Medical Leave Insurance					
8000 General Fund	14,020	(5,952)	8,068	(556)	7,512
3400 Other Funds Ltd	3,224	(3,224)	-	-	-
6400 Federal Funds Ltd	16,672	(9,368)	7,304	(1,454)	5,850
All Funds	33,916	(18,544)	15,372	(2,010)	13,362
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	561	(223)	338	(21)	317
3400 Other Funds Ltd	114	(114)	-	-	-
6400 Federal Funds Ltd	767	(456)	311	(55)	256
All Funds	1,442	(793)	649	(76)	573
3260 Mass Transit Tax					
8000 General Fund	23,173	(2,138)	21,035	-	21,035
3400 Other Funds Ltd	2,015	2,822	4,837	-	4,837
All Funds	25,188	684	25,872	-	25,872
3270 Flexible Benefits					
8000 General Fund	646,944	(256,128)	390,816	(24,288)	366,528
3400 Other Funds Ltd	132,480	(132,480)	-	-	-
6400 Federal Funds Ltd	893,136	(533,232)	359,904	(64,032)	295,872
All Funds	1,672,560	(921,840)	750,720	(88,320)	662,400

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	1,817,532	(745,293)	1,072,239	(69,831)	1,002,408
3400 Other Funds Ltd	398,394	(393,557)	4,837	-	4,837
6400 Federal Funds Ltd	2,257,965	(1,300,239)	957,726	(183,026)	774,700
TOTAL OTHER PAYROLL EXPENSES	**$4,473,891**	**($2,439,089)**	**$2,034,802**	**($252,857)**	**$1,781,945**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(193,108)	93,404	(99,704)	-	(99,704)
3400 Other Funds Ltd	(16,791)	16,791	-	-	-
6400 Federal Funds Ltd	(166,082)	75,437	(90,645)	-	(90,645)
All Funds	(375,981)	185,632	(190,349)	-	(190,349)
TOTAL PERSONAL SERVICES					
8000 General Fund	5,129,151	(2,139,609)	2,989,542	(208,952)	2,780,590
3400 Other Funds Ltd	1,187,811	(1,182,974)	4,837	-	4,837
6400 Federal Funds Ltd	6,259,664	(3,566,778)	2,692,886	(546,513)	2,146,373
TOTAL PERSONAL SERVICES	**$12,576,626**	**($6,889,361)**	**$5,687,265**	**($755,465)**	**$4,931,800**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	11,683	572	12,255	-	12,255
3400 Other Funds Ltd	3,574	(2,481)	1,093	-	1,093
6400 Federal Funds Ltd	37,398	1,834	39,232	-	39,232
All Funds	52,655	(75)	52,580	-	52,580
4125 Out of State Travel					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	21	1	22	-	22
6400 Federal Funds Ltd	2,719	133	2,852	-	2,852
All Funds	2,740	134	2,874	-	2,874
4150 Employee Training					
8000 General Fund	26,268	1,287	27,555	-	27,555
3400 Other Funds Ltd	11,845	(10,752)	1,093	-	1,093
6400 Federal Funds Ltd	10,815	529	11,344	-	11,344
All Funds	48,928	(8,936)	39,992	-	39,992
4175 Office Expenses					
8000 General Fund	39,667	1,944	41,611	-	41,611
3400 Other Funds Ltd	10,051	(8,958)	1,093	-	1,093
6400 Federal Funds Ltd	8,110	397	8,507	-	8,507
All Funds	57,828	(6,617)	51,211	-	51,211
4200 Telecommunications					
8000 General Fund	53,909	2,642	56,551	-	56,551
3400 Other Funds Ltd	10,086	(10,086)	-	-	-
6400 Federal Funds Ltd	6,243	307	6,550	-	6,550
All Funds	70,238	(7,137)	63,101	-	63,101
4250 Data Processing					
8000 General Fund	10,833	531	11,364	-	11,364
3400 Other Funds Ltd	3,426	(3,426)	-	-	-
6400 Federal Funds Ltd	3,570	175	3,745	-	3,745
All Funds	17,829	(2,720)	15,109	-	15,109

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4275 Publicity and Publications					
8000 General Fund	8,211	403	8,614	5,000	13,614
6400 Federal Funds Ltd	2,151	107	2,258	-	2,258
All Funds	10,362	510	10,872	5,000	15,872
4300 Professional Services					
8000 General Fund	126	12	138	-	138
6400 Federal Funds Ltd	222,562	20,700	243,262	-	243,262
All Funds	222,688	20,712	243,400	-	243,400
4315 IT Professional Services					
8000 General Fund	1,569,478	(1,533,846)	35,632	-	35,632
3400 Other Funds Ltd	3,290,045	(3,290,045)	-	-	-
All Funds	4,859,523	(4,823,891)	35,632	-	35,632
4325 Attorney General					
8000 General Fund	17	2	19	30,000	30,019
6400 Federal Funds Ltd	322	30	352	-	352
All Funds	339	32	371	30,000	30,371
4375 Employee Recruitment and Develop					
8000 General Fund	6,791	333	7,124	-	7,124
6400 Federal Funds Ltd	227	11	238	-	238
All Funds	7,018	344	7,362	-	7,362
4400 Dues and Subscriptions					
8000 General Fund	8,213	403	8,616	-	8,616
3400 Other Funds Ltd	2,466	(2,466)	-	-	-

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	244	12	256	-	256
All Funds	10,923	(2,051)	8,872	-	8,872
4425 Facilities Rental and Taxes					
6400 Federal Funds Ltd	64	2	66	-	66
4450 Fuels and Utilities					
8000 General Fund	6	-	6	-	6
6400 Federal Funds Ltd	442	22	464	-	464
All Funds	448	22	470	-	470
4475 Facilities Maintenance					
6400 Federal Funds Ltd	147	8	155	-	155
4600 Intra-agency Charges					
8000 General Fund	14,286	700	14,986	-	14,986
4650 Other Services and Supplies					
8000 General Fund	140,457	6,883	147,340	-	147,340
3400 Other Funds Ltd	195,305	7,720	203,025	-	203,025
6400 Federal Funds Ltd	13,986	684	14,670	-	14,670
All Funds	349,748	15,287	365,035	-	365,035
4700 Expendable Prop 250 - 5000					
8000 General Fund	14,953	733	15,686	-	15,686
3400 Other Funds Ltd	2,106	(2,106)	-	-	-
6400 Federal Funds Ltd	375	19	394	-	394
All Funds	17,434	(1,354)	16,080	-	16,080
4715 IT Expendable Property					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	27,430	1,344	28,774	-	28,774
3400 Other Funds Ltd	13,500	(13,500)	-	-	-
6400 Federal Funds Ltd	6,940	340	7,280	-	7,280
All Funds	47,870	(11,816)	36,054	-	36,054
TOTAL SERVICES & SUPPLIES					
8000 General Fund	1,932,349	(1,516,056)	416,293	35,000	451,293
3400 Other Funds Ltd	3,542,404	(3,336,100)	206,304	-	206,304
6400 Federal Funds Ltd	316,315	25,310	341,625	-	341,625
TOTAL SERVICES & SUPPLIES	**$5,791,068**	**($4,826,846)**	**$964,222**	**$35,000**	**$999,222**
CAPITAL OUTLAY					
5200 Technical Equipment					
6400 Federal Funds Ltd	44,550	2,183	46,733	-	46,733
5550 Data Processing Software					
6400 Federal Funds Ltd	74,436	3,647	78,083	-	78,083
5600 Data Processing Hardware					
6400 Federal Funds Ltd	29,181	1,430	30,611	-	30,611
5900 Other Capital Outlay					
3400 Other Funds Ltd	17,227,397	(1,850,990)	15,376,407	10,000,000	25,376,407
TOTAL CAPITAL OUTLAY					
3400 Other Funds Ltd	17,227,397	(1,850,990)	15,376,407	10,000,000	25,376,407
6400 Federal Funds Ltd	148,167	7,260	155,427	-	155,427
TOTAL CAPITAL OUTLAY	**$17,375,564**	**($1,843,730)**	**$15,531,834**	**$10,000,000**	**$25,531,834**
SPECIAL PAYMENTS					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6015 Dist to Cities					
6400 Federal Funds Ltd	14,774,719	5,826,757	20,601,476	-	20,601,476
6020 Dist to Counties					
6400 Federal Funds Ltd	14,208,293	5,632,473	19,840,766	-	19,840,766
6025 Dist to Other Gov Unit					
6400 Federal Funds Ltd	15,314,644	5,442,701	20,757,345	-	20,757,345
6030 Dist to Non-Gov Units					
6400 Federal Funds Ltd	1,250,820	429,033	1,679,853	-	1,679,853
6040 Dist to Local School Districts					
6400 Federal Funds Ltd	98,124	33,656	131,780	-	131,780
6048 Spc Pmt to Public Universities					
6400 Federal Funds Ltd	155,689	7,629	163,318	-	163,318
6050 Dist to Non-Profit Organizations					
6400 Federal Funds Ltd	11,129,080	3,817,285	14,946,365	-	14,946,365
6085 Other Special Payments					
8000 General Fund	160,000	(160,000)	-	-	-
6660 Spc Pmt to Land Conservation Dev					
6400 Federal Funds Ltd	54,184	21,443	75,627	(75,627)	-
TOTAL SPECIAL PAYMENTS					
8000 General Fund	160,000	(160,000)	-	-	-
6400 Federal Funds Ltd	56,985,553	21,210,977	78,196,530	(75,627)	78,120,903
TOTAL SPECIAL PAYMENTS	**$57,145,553**	**$21,050,977**	**$78,196,530**	**($75,627)**	**$78,120,903**
TOTAL EXPENDITURES					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	7,221,500	(3,815,665)	3,405,835	(173,952)	3,231,883
3400 Other Funds Ltd	21,957,612	(6,370,064)	15,587,548	10,000,000	25,587,548
6400 Federal Funds Ltd	63,709,699	17,676,769	81,386,468	(622,140)	80,764,328
TOTAL EXPENDITURES	**$92,888,811**	**$7,491,040**	**$100,379,851**	**$9,203,908**	**$109,583,759**
ENDING BALANCE					
3400 Other Funds Ltd	1,897,168	(328,642)	1,568,526	-	1,568,526
6400 Federal Funds Ltd	3,295,510	(175,043)	3,120,467	75,627	3,196,094
TOTAL ENDING BALANCE	**$5,192,678**	**($503,685)**	**$4,688,993**	**$75,627**	**$4,764,620**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	38	(21)	17	(2)	15
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	37.85	(20.85)	17.00	(2.00)	15.00

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	7,868,100	-	-	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	7,430,760	-	7,430,760	7,430,760	7,430,760
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	7,868,100	7,430,760	-	7,430,760	7,430,760	7,430,760
TOTAL BEGINNING BALANCE	**$7,868,100**	**$7,430,760**	**-**	**$7,430,760**	**$7,430,760**	**$7,430,760**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	9,340,636	6,726,085	207,916	6,934,001	7,221,500	3,405,835
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	671,965	4,919,352	-	4,919,352	5,377,026	520,000
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	10,140,000	-	10,140,000	10,140,000	7,570,760
INTEREST EARNINGS						
0605 Interest Income						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	739,652	850,000	-	850,000	850,000	850,000
3430 Other Funds Debt Svc Ltd	7,755	-	-	-	-	-
All Funds	747,407	850,000	-	850,000	850,000	850,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	48	50,000	-	50,000	56,994	784,554
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	27,934,913	63,049,564	251,438	63,301,002	67,005,209	84,506,935
TRANSFERS IN						
1010 Transfer In - Intrafund						
3430 Other Funds Debt Svc Ltd	336,813	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
3430 Other Funds Debt Svc Ltd	50,185	-	-	-	-	-
TOTAL TRANSFERS IN						
3430 Other Funds Debt Svc Ltd	386,998	-	-	-	-	-
TOTAL TRANSFERS IN	**$386,998**	-	-	-	-	-
REVENUES						
8000 General Fund	9,340,636	6,726,085	207,916	6,934,001	7,221,500	3,405,835
3400 Other Funds Ltd	1,411,665	15,959,352	-	15,959,352	16,424,020	9,725,314

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3430 Other Funds Debt Svc Ltd	394,753	-	-	-	-	-
6400 Federal Funds Ltd	27,934,913	63,049,564	251,438	63,301,002	67,005,209	84,506,935
TOTAL REVENUES	**$39,081,967**	**$85,735,001**	**$459,354**	**$86,194,355**	**$90,650,729**	**$97,638,084**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(336,813)	-	-	-	-	-
2050 Transfer to Other						
3400 Other Funds Ltd	-	(241,500)	-	(241,500)	-	-
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(336,813)	(241,500)	-	(241,500)	-	-
TOTAL TRANSFERS OUT	**($336,813)**	**($241,500)**	**-**	**($241,500)**	**-**	**-**
AVAILABLE REVENUES						
8000 General Fund	9,340,636	6,726,085	207,916	6,934,001	7,221,500	3,405,835
3400 Other Funds Ltd	8,942,952	23,148,612	-	23,148,612	23,854,780	17,156,074
3430 Other Funds Debt Svc Ltd	394,753	-	-	-	-	-
6400 Federal Funds Ltd	27,934,913	63,049,564	251,438	63,301,002	67,005,209	84,506,935
TOTAL AVAILABLE REVENUES	**$46,613,254**	**$92,924,261**	**$459,354**	**$93,383,615**	**$98,081,489**	**$105,068,844**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,651,149	3,085,430	175,316	3,260,746	3,482,867	1,994,072
3400 Other Funds Ltd	60,445	685,968	58,805	744,773	806,208	-
6400 Federal Funds Ltd	2,579,273	3,625,137	251,438	3,876,575	4,155,483	1,812,904
All Funds	5,290,867	7,396,535	485,559	7,882,094	8,444,558	3,806,976
3160 Temporary Appointments						
8000 General Fund	57,845	-	-	-	-	-
6400 Federal Funds Ltd	793	-	-	-	-	-
All Funds	58,638	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	41,331	7,411	-	7,411	7,411	7,778
3400 Other Funds Ltd	5,503	-	-	-	-	-
6400 Federal Funds Ltd	26,527	3,370	-	3,370	3,370	3,535
All Funds	73,361	10,781	-	10,781	10,781	11,313
3180 Shift Differential						
8000 General Fund	1,010	1,157	-	1,157	1,157	1,214
3400 Other Funds Ltd	37	-	-	-	-	-
6400 Federal Funds Ltd	814	94	-	94	94	99
All Funds	1,861	1,251	-	1,251	1,251	1,313
3190 All Other Differential						
8000 General Fund	22,770	13,292	-	13,292	13,292	13,943

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	2,227	-	-	-	-	-
6400 Federal Funds Ltd	13,955	8,834	-	8,834	8,834	9,267
All Funds	38,952	22,126	-	22,126	22,126	23,210
TOTAL SALARIES & WAGES						
8000 General Fund	2,774,105	3,107,290	175,316	3,282,606	3,504,727	2,017,007
3400 Other Funds Ltd	68,212	685,968	58,805	744,773	806,208	-
6400 Federal Funds Ltd	2,621,362	3,637,435	251,438	3,888,873	4,167,781	1,825,805
TOTAL SALARIES & WAGES	**$5,463,679**	**$7,430,693**	**$485,559**	**$7,916,252**	**$8,478,716**	**$3,842,812**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	676	1,123	-	1,123	1,147	685
3400 Other Funds Ltd	10	216	-	216	237	-
6400 Federal Funds Ltd	672	1,460	-	1,460	1,603	649
All Funds	1,358	2,799	-	2,799	2,987	1,334
3220 Public Employees' Retire Cont						
8000 General Fund	457,552	672,778	-	672,778	863,570	496,992
3400 Other Funds Ltd	7,150	149,060	-	149,060	198,649	-
6400 Federal Funds Ltd	454,269	790,417	-	790,417	1,026,946	449,881
All Funds	918,971	1,612,255	-	1,612,255	2,089,165	946,873
3221 Pension Obligation Bond						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	121,135	151,455	-	151,455	-	-
3400 Other Funds Ltd	1,859	13,169	-	13,169	-	-
6400 Federal Funds Ltd	116,599	130,259	-	130,259	-	-
All Funds	239,593	294,883	-	294,883	-	-
3230 Social Security Taxes						
8000 General Fund	200,774	237,711	-	237,711	268,117	154,305
3400 Other Funds Ltd	2,967	52,476	-	52,476	61,675	-
6400 Federal Funds Ltd	184,942	278,269	-	278,269	318,841	139,677
All Funds	388,683	568,456	-	568,456	648,633	293,982
3240 Unemployment Assessments						
8000 General Fund	25	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	19,155	12,433	-	12,433	14,020	8,068
3400 Other Funds Ltd	156	2,744	-	2,744	3,224	-
6400 Federal Funds Ltd	18,342	14,544	-	14,544	16,672	7,304
All Funds	37,653	29,721	-	29,721	33,916	15,372
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	482	655	-	655	561	338
3400 Other Funds Ltd	8	126	-	126	114	-
6400 Federal Funds Ltd	478	852	-	852	767	311
All Funds	968	1,633	-	1,633	1,442	649

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3260 Mass Transit Tax						
8000 General Fund	5,930	23,173	-	23,173	23,173	21,035
3400 Other Funds Ltd	10	2,015	-	2,015	2,015	4,837
All Funds	5,940	25,188	-	25,188	25,188	25,872
3270 Flexible Benefits						
8000 General Fund	495,498	663,689	-	663,689	646,944	390,816
3400 Other Funds Ltd	8,111	127,224	-	127,224	132,480	-
6400 Federal Funds Ltd	532,636	857,698	-	857,698	893,136	359,904
All Funds	1,036,245	1,648,611	-	1,648,611	1,672,560	750,720
3280 Other OPE						
8000 General Fund	187	-	-	-	-	-
6400 Federal Funds Ltd	186	-	-	-	-	-
All Funds	373	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	1,301,414	1,763,017	-	1,763,017	1,817,532	1,072,239
3400 Other Funds Ltd	20,271	347,030	-	347,030	398,394	4,837
6400 Federal Funds Ltd	1,308,124	2,073,499	-	2,073,499	2,257,965	957,726
TOTAL OTHER PAYROLL EXPENSES	**$2,629,809**	**$4,183,546**	**-**	**$4,183,546**	**$4,473,891**	**$2,034,802**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	-	(193,108)	-	(193,108)	(193,108)	(99,704)
3400 Other Funds Ltd	-	(16,791)	-	(16,791)	(16,791)	-
6400 Federal Funds Ltd	-	(166,082)	-	(166,082)	(166,082)	(90,645)
All Funds	-	(375,981)	-	(375,981)	(375,981)	(190,349)
3465 Reconciliation Adjustment						
8000 General Fund	-	(10,863)	-	(10,863)	-	-
3400 Other Funds Ltd	-	35,806	-	35,806	-	-
6400 Federal Funds Ltd	-	54,677	-	54,677	-	-
All Funds	-	79,620	-	79,620	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(203,971)	-	(203,971)	(193,108)	(99,704)
3400 Other Funds Ltd	-	19,015	-	19,015	(16,791)	-
6400 Federal Funds Ltd	-	(111,405)	-	(111,405)	(166,082)	(90,645)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($296,361)**	**-**	**($296,361)**	**($375,981)**	**($190,349)**
TOTAL PERSONAL SERVICES						
8000 General Fund	4,075,519	4,666,336	175,316	4,841,652	5,129,151	2,989,542
3400 Other Funds Ltd	88,483	1,052,013	58,805	1,110,818	1,187,811	4,837
6400 Federal Funds Ltd	3,929,486	5,599,529	251,438	5,850,967	6,259,664	2,692,886
TOTAL PERSONAL SERVICES	**$8,093,488**	**$11,317,878**	**$485,559**	**$11,803,437**	**$12,576,626**	**$5,687,265**
SERVICES & SUPPLIES						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4100 Instate Travel						
8000 General Fund	32,016	11,683	-	11,683	11,683	12,255
3400 Other Funds Ltd	1,805	3,574	-	3,574	3,574	1,093
6400 Federal Funds Ltd	246,161	37,398	-	37,398	37,398	39,232
All Funds	279,982	52,655	-	52,655	52,655	52,580
4125 Out of State Travel						
8000 General Fund	2,352	21	-	21	21	22
3400 Other Funds Ltd	56,292	-	-	-	-	-
6400 Federal Funds Ltd	7,609	2,719	-	2,719	2,719	2,852
All Funds	66,253	2,740	-	2,740	2,740	2,874
4150 Employee Training						
8000 General Fund	45,771	26,268	-	26,268	26,268	27,555
3400 Other Funds Ltd	7,933	11,845	-	11,845	11,845	1,093
6400 Federal Funds Ltd	132,740	10,815	-	10,815	10,815	11,344
All Funds	186,444	48,928	-	48,928	48,928	39,992
4175 Office Expenses						
8000 General Fund	1,039	39,667	-	39,667	39,667	41,611
3400 Other Funds Ltd	-	10,051	-	10,051	10,051	1,093
6400 Federal Funds Ltd	31,388	8,110	-	8,110	8,110	8,507
All Funds	32,427	57,828	-	57,828	57,828	51,211
4200 Telecommunications						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	77,887	53,909	-	53,909	53,909	56,551
3400 Other Funds Ltd	-	10,086	-	10,086	10,086	-
6400 Federal Funds Ltd	250	6,243	-	6,243	6,243	6,550
All Funds	78,137	70,238	-	70,238	70,238	63,101
4250 Data Processing						
8000 General Fund	576	10,833	-	10,833	10,833	11,364
3400 Other Funds Ltd	-	3,426	-	3,426	3,426	-
6400 Federal Funds Ltd	496,951	3,570	-	3,570	3,570	3,745
All Funds	497,527	17,829	-	17,829	17,829	15,109
4275 Publicity and Publications						
8000 General Fund	2,448	8,211	-	8,211	8,211	8,614
6400 Federal Funds Ltd	112,436	2,151	-	2,151	2,151	2,258
All Funds	114,884	10,362	-	10,362	10,362	10,872
4300 Professional Services						
8000 General Fund	4,344	126	-	126	126	138
3400 Other Funds Ltd	62	-	-	-	-	-
6400 Federal Funds Ltd	71,362	222,562	-	222,562	222,562	243,262
All Funds	75,768	222,688	-	222,688	222,688	243,400
4315 IT Professional Services						
8000 General Fund	-	1,536,878	32,600	1,569,478	1,569,478	35,632
3400 Other Funds Ltd	-	3,290,045	-	3,290,045	3,290,045	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	-	4,826,923	32,600	4,859,523	4,859,523	35,632
4325 Attorney General						
8000 General Fund	2,200	17	-	17	17	19
6400 Federal Funds Ltd	9,983	322	-	322	322	352
All Funds	12,183	339	-	339	339	371
4375 Employee Recruitment and Develop						
8000 General Fund	-	6,791	-	6,791	6,791	7,124
6400 Federal Funds Ltd	-	227	-	227	227	238
All Funds	-	7,018	-	7,018	7,018	7,362
4400 Dues and Subscriptions						
8000 General Fund	264	8,213	-	8,213	8,213	8,616
3400 Other Funds Ltd	-	2,466	-	2,466	2,466	-
6400 Federal Funds Ltd	-	244	-	244	244	256
All Funds	264	10,923	-	10,923	10,923	8,872
4425 Facilities Rental and Taxes						
8000 General Fund	65,900	-	-	-	-	-
6400 Federal Funds Ltd	149,416	64	-	64	64	66
All Funds	215,316	64	-	64	64	66
4450 Fuels and Utilities						
8000 General Fund	-	6	-	6	6	6
6400 Federal Funds Ltd	-	442	-	442	442	464

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	-	448	-	448	448	470
4475 Facilities Maintenance						
6400 Federal Funds Ltd	-	147	-	147	147	155
4575 Agency Program Related S and S						
8000 General Fund	38,136	-	-	-	-	-
3400 Other Funds Ltd	1,831	-	-	-	-	-
6400 Federal Funds Ltd	16,374	-	-	-	-	-
All Funds	56,341	-	-	-	-	-
4600 Intra-agency Charges						
8000 General Fund	-	14,286	-	14,286	14,286	14,986
4650 Other Services and Supplies						
8000 General Fund	20,506	140,457	-	140,457	140,457	147,340
3400 Other Funds Ltd	15,132	195,305	-	195,305	195,305	203,025
6400 Federal Funds Ltd	364,734	13,986	-	13,986	13,986	14,670
All Funds	400,372	349,748	-	349,748	349,748	365,035
4700 Expendable Prop 250 - 5000						
8000 General Fund	143	14,953	-	14,953	14,953	15,686
3400 Other Funds Ltd	-	2,106	-	2,106	2,106	-
6400 Federal Funds Ltd	1,199	375	-	375	375	394
All Funds	1,342	17,434	-	17,434	17,434	16,080
4715 IT Expendable Property						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	9,237	27,430	-	27,430	27,430	28,774
3400 Other Funds Ltd	-	13,500	-	13,500	13,500	-
6400 Federal Funds Ltd	197,970	6,940	-	6,940	6,940	7,280
All Funds	207,207	47,870	-	47,870	47,870	36,054
TOTAL SERVICES & SUPPLIES						
8000 General Fund	302,819	1,899,749	32,600	1,932,349	1,932,349	416,293
3400 Other Funds Ltd	83,055	3,542,404	-	3,542,404	3,542,404	206,304
6400 Federal Funds Ltd	1,838,573	316,315	-	316,315	316,315	341,625
TOTAL SERVICES & SUPPLIES	**$2,224,447**	**$5,758,468**	**$32,600**	**$5,791,068**	**$5,791,068**	**$964,222**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
6400 Federal Funds Ltd	27,777	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	(51,542)	-	-	-	-	-
6400 Federal Funds Ltd	-	44,550	-	44,550	44,550	46,733
All Funds	(51,542)	44,550	-	44,550	44,550	46,733
5400 Automotive and Aircraft						
3400 Other Funds Ltd	131,854	-	-	-	-	-
5550 Data Processing Software						
6400 Federal Funds Ltd	-	74,436	-	74,436	74,436	78,083

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
5600 Data Processing Hardware						
6400 Federal Funds Ltd	-	29,181	-	29,181	29,181	30,611
5900 Other Capital Outlay						
8000 General Fund	348,825	-	-	-	-	-
3400 Other Funds Ltd	2,021,565	17,227,397	-	17,227,397	17,227,397	15,376,407
All Funds	2,370,390	17,227,397	-	17,227,397	17,227,397	15,376,407
TOTAL CAPITAL OUTLAY						
8000 General Fund	297,283	-	-	-	-	-
3400 Other Funds Ltd	2,153,419	17,227,397	-	17,227,397	17,227,397	15,376,407
6400 Federal Funds Ltd	27,777	148,167	-	148,167	148,167	155,427
TOTAL CAPITAL OUTLAY	**$2,478,479**	**$17,375,564**	**-**	**$17,375,564**	**$17,375,564**	**$15,531,834**
SPECIAL PAYMENTS						
6015 Dist to Cities						
6400 Federal Funds Ltd	7,290,695	14,774,719	-	14,774,719	14,774,719	20,601,476
6020 Dist to Counties						
6400 Federal Funds Ltd	9,304,667	14,208,293	-	14,208,293	14,208,293	19,840,766
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	952,801	15,314,644	-	15,314,644	15,314,644	20,757,345
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	3,326,654	1,250,820	-	1,250,820	1,250,820	1,679,853

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6040 Dist to Local School Districts						
6400 Federal Funds Ltd	84,536	98,124	-	98,124	98,124	131,780
6048 Spc Pmt to Public Universities						
6400 Federal Funds Ltd	18,400	155,689	-	155,689	155,689	163,318
6050 Dist to Non-Profit Organizations						
6400 Federal Funds Ltd	98,000	11,129,080	-	11,129,080	11,129,080	14,946,365
6085 Other Special Payments						
8000 General Fund	-	160,000	-	160,000	160,000	-
6100 Spc Pmt to Human Svcs, Dept of						
8000 General Fund	3,200,000	-	-	-	-	-
6137 Spc Pmt to Justice, Dept of						
6400 Federal Funds Ltd	614,983	-	-	-	-	-
6165 Spc Pmt to Secretary of State						
6400 Federal Funds Ltd	127,000	-	-	-	-	-
6198 Spc Pmt to Judicial Dept						
8000 General Fund	5,462	-	-	-	-	-
6400 Federal Funds Ltd	5,462	-	-	-	-	-
All Funds	10,924	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
6400 Federal Funds Ltd	102,577	-	-	-	-	-
6440 Spc Pmt to Consumer/Bus Svcs						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	59,234	-	-	-	-	-
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	837,000	-	-	-	-	-
6400 Federal Funds Ltd	154,068	-	-	-	-	-
All Funds	991,068	-	-	-	-	-
6603 Spc Pmt to Agriculture, Dept of						
8000 General Fund	200,000	-	-	-	-	-
6660 Spc Pmt to Land Conservation Dev						
6400 Federal Funds Ltd	-	54,184	-	54,184	54,184	75,627
TOTAL SPECIAL PAYMENTS						
8000 General Fund	4,242,462	160,000	-	160,000	160,000	-
6400 Federal Funds Ltd	22,139,077	56,985,553	-	56,985,553	56,985,553	78,196,530
TOTAL SPECIAL PAYMENTS	**$26,381,539**	**$57,145,553**	**-**	**$57,145,553**	**$57,145,553**	**$78,196,530**
DEBT SERVICE						
7100 Principal - Bonds						
3430 Other Funds Debt Svc Ltd	137,500	-	-	-	-	-
7150 Interest - Bonds						
3430 Other Funds Debt Svc Ltd	103,886	-	-	-	-	-
TOTAL DEBT SERVICE						
3430 Other Funds Debt Svc Ltd	241,386	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL DEBT SERVICE	**$241,386**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
8000 General Fund	8,918,083	6,726,085	207,916	6,934,001	7,221,500	3,405,835
3400 Other Funds Ltd	2,324,957	21,821,814	58,805	21,880,619	21,957,612	15,587,548
3430 Other Funds Debt Svc Ltd	241,386	-	-	-	-	-
6400 Federal Funds Ltd	27,934,913	63,049,564	251,438	63,301,002	63,709,699	81,386,468
TOTAL EXPENDITURES	**$39,419,339**	**$91,597,463**	**$518,159**	**$92,115,622**	**$92,888,811**	**$100,379,851**
REVERSIONS						
9900 Reversions						
8000 General Fund	(422,553)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	6,617,995	1,326,798	(58,805)	1,267,993	1,897,168	1,568,526
3430 Other Funds Debt Svc Ltd	153,367	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	3,295,510	3,120,467
TOTAL ENDING BALANCE	**$6,771,362**	**$1,326,798**	**($58,805)**	**$1,267,993**	**$5,192,678**	**$4,688,993**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	40	39	-	39	38	17
8180 Position Reconciliation	-	4	-	4	-	-
TOTAL AUTHORIZED POSITIONS	**40**	**43**	**-**	**43**	**38**	**17**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	34.25	38.85	-	38.85	37.85	17.00
8280 FTE Reconciliation	-	0.50	-	0.50	-	-
TOTAL AUTHORIZED FTE	**34.25**	**39.35**	**-**	**39.35**	**37.85**	**17.00**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	43	39.35	91,597,463	6,726,085	-	21,821,814	63,049,564	-	-
2025-27 Emergency Boards	-	-	518,159	207,916	-	58,805	251,438	-	-
2025-27 Leg Approved Budget	**43**	**39.35**	**92,115,622**	**6,934,001**	**-**	**21,880,619**	63,301,002	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(5)	(1.50)	773,189	287,499	-	76,993	408,697	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**38**	**37.85**	**92,888,811**	**7,221,500**	**-**	**21,957,612**	63,709,699	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	185,632	93,404	-	16,791	75,437	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	2,905	(717)	-	2,822	800	-	-
Subtotal	**-**	**-**	**188,537**	**92,687**	**-**	**19,613**	76,237	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,569,240)	-	-	(2,569,240)	-	-	-
Subtotal	**-**	**-**	**(2,569,240)**	**-**	**-**	**(2,569,240)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	4,033,045	171,592	-	1,036,589	2,824,864	-	-
Subtotal	**-**	**-**	**4,033,045**	**171,592**	**-**	**1,036,589**	2,824,864	**-**	**-**

Emergency Management, Oregon Dept of Preparedness
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 25800-300-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(21)	(20.85)	5,838,698	(4,079,944)	-	(4,857,026)	14,775,668	-	-
Subtotal: 2027-29 Current Service Level	**17**	**17.00**	**100,379,851**	**3,405,835**	**-**	**15,587,548**	81,386,468	**-**	**-**

Emergency Management, Oregon Dept of Preparedness
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 25800-300-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**17**	**17.00**	**100,379,851**	**3,405,835**	**-**	**15,587,548**	81,386,468	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**17**	**17.00**	**100,379,851**	**3,405,835**	**-**	**15,587,548**	81,386,468	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
100 - Spire VI-VII Bond Request	-	-	10,035,000	35,000	-	10,000,000	-	-	-
101 - NG 9-1-1	-	-	-	-	-	-	-	-	-
102 - Genasys	-	-	-	-	-	-	-	-	-
103 - Oregon Public Assistance Grant	-	-	-	-	-	-	-	-	-
104 - ORVID Volunteer Database	-	-	-	-	-	-	-	-	-
105 - Emergency Management Assistance Compact	-	-	-	-	-	-	-	-	-
106 - OERS Strengthen Staffing	(2)	(2.00)	(831,092)	(208,952)	-	-	(622,140)	-	-
Subtotal Policy Packages	**(2)**	**(2.00)**	**9,203,908**	**(173,952)**	**-**	**10,000,000**	(622,140)	**-**	**-**
Total 2027-29 Agency Request Budget	**15**	**15.00**	**109,583,759**	**3,231,883**	**-**	**25,587,548**	80,764,328	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	-65.12%	-61.88%	18.96%	-53.39%	-	16.94%	27.59%	-	-
Percentage Change From 2027-29 Current Service Level	-11.76%	-11.76%	9.17%	-5.11%	-	64.15%	-0.76%	-	-

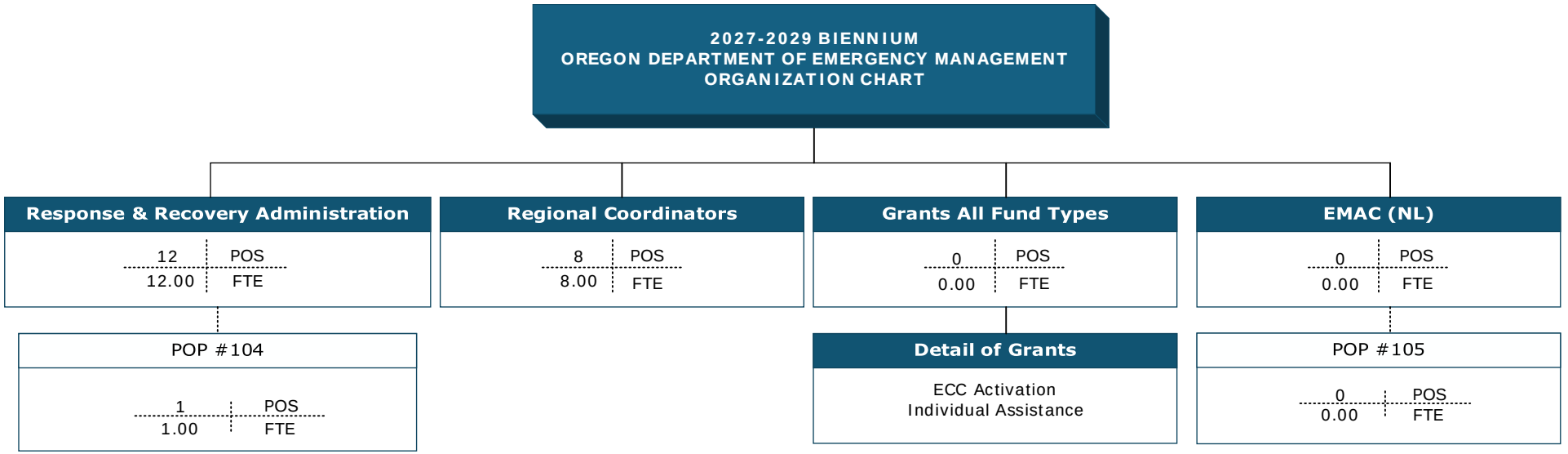
Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0017084	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10722	SAL	128,664	-	-	128,664	257,328
										OPE	64,199	-	-	64,199	128,398
0021051	MMS X7324 AP	GRANTS LOANS AND PROGRAMS MANA	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	151,174	-	-	-	151,174
0021101	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	10220	SAL	233,016	-	-	12,264	245,280
										OPE	118,236	-	-	6,223	124,459
0160013	AV C0107 AP	ADMINISTRATIVE SPECIALIST 1	17Q	PF	1	1.00	24	6	4792	SAL	28,752	-	-	86,256	115,008
										OPE	20,468	-	-	61,405	81,873
0160015	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10722	SAL	12,866	-	-	244,462	257,328
										OPE	6,420	-	-	121,978	128,398
1020021	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10722	SAL	128,664	-	-	128,664	257,328
										OPE	64,199	-	-	64,199	128,398
1020200	AV C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5772	SAL	138,528	-	-	-	138,528
										OPE	89,561	-	-	-	89,561
1020202	AV C1098 AP	PLANNER 3	30	PF	1	1.00	24	11	11261	SAL	135,132	-	-	135,132	270,264
										OPE	66,313	-	-	66,313	132,626
1020233	AV C1098 AP	PLANNER 3	30	PF	1	1.00	24	11	11261	SAL	13,513	-	-	256,751	270,264
										OPE	6,631	-	-	125,995	132,626
1020234	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	6977	SAL	41,862	-	-	125,586	167,448
										OPE	24,754	-	-	74,262	99,016
1020235	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	7314	SAL	43,884	-	-	131,652	175,536
										OPE	25,415	-	-	76,245	101,660
2200008	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	8441	SAL	101,292	-	-	101,292	202,584
										OPE	55,251	-	-	55,251	110,502
2200009	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	8056	SAL	106,339	-	-	87,005	193,344
										OPE	59,115	-	-	48,366	107,481
2200021	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	9741	SAL	222,095	-	-	11,689	233,784
										OPE	114,665	-	-	6,035	120,700
2582597	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	8056	SAL	193,344	-	-	-	193,344
										OPE	107,481	-	-	-	107,481
Total Salary											1,854,951	-	-	1,449,417	3,304,368

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total OPE											973,882	-	-	770,471	1,744,353
Total Personal Services					**15**	**15.00**					**2,828,833**	**-**	**-**	**2,219,888**	**5,048,721**

2025-2027 BIENNIUM
OREGON DEPARTMENT OF EMERGENCY MANAGEMENT
ORGANIZATION CHART

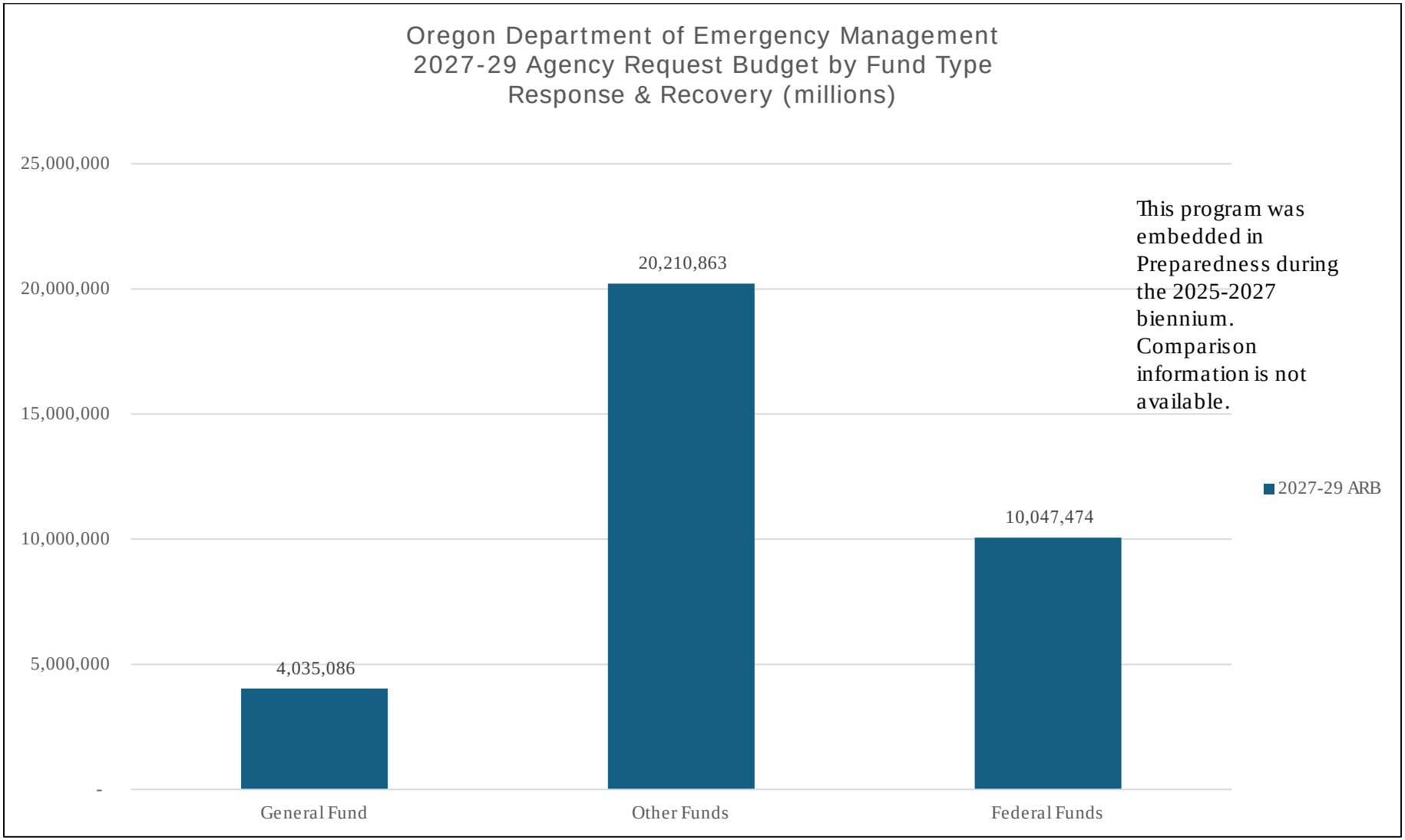


RESPONSE & RECOVERY OPERATIONS

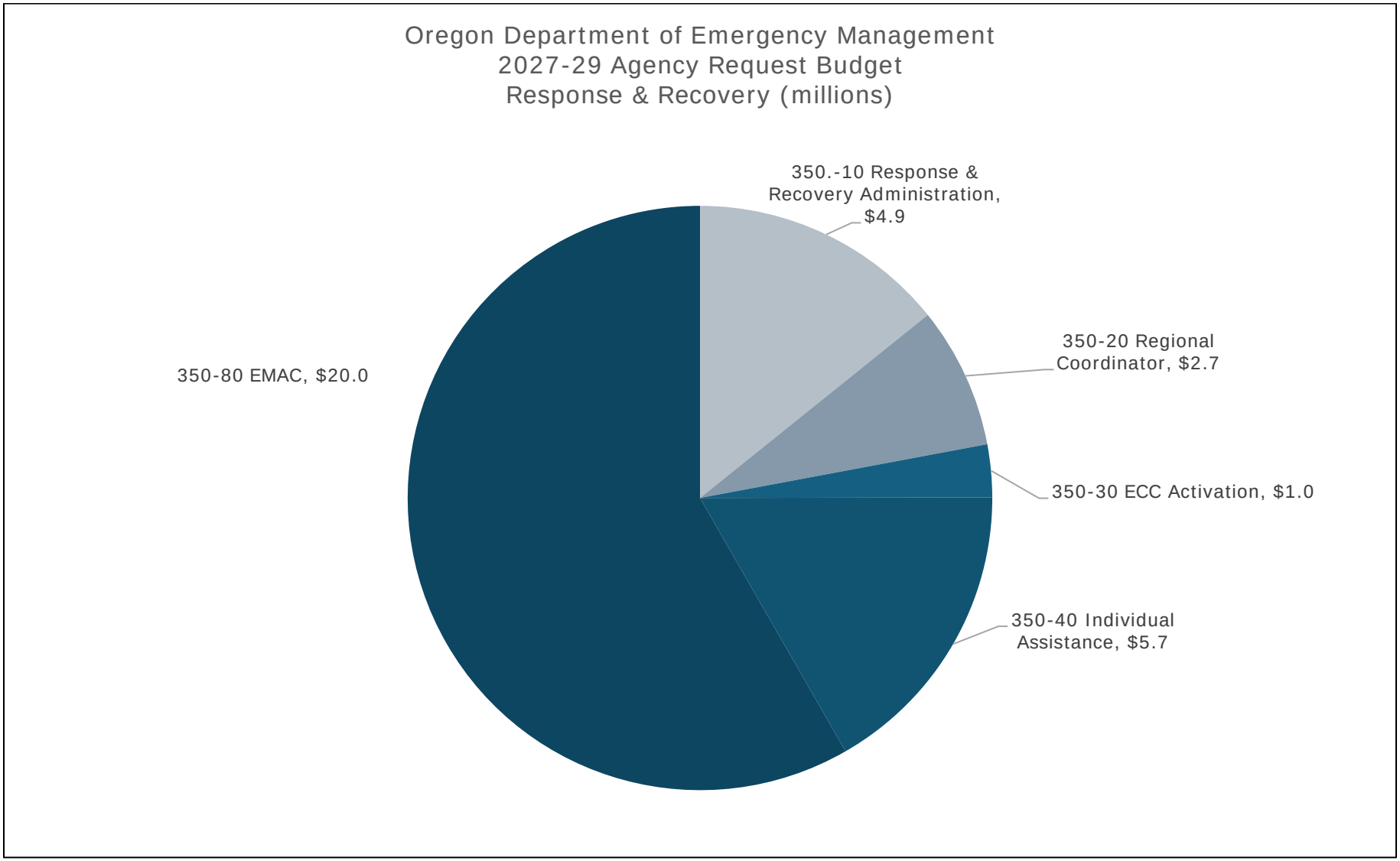


Program Funding Request

The 2027-29 Agency Request Budget for OEM expenditure authority is $4.0m General Fund; $20.2M Other Funds; $10M Federal Funds for total funds of $34.2M; with 21POS|21.00FTE.



Program Funding Request | By Program



RESPONSE & RECOVERY OPERATIONS

Program Overview

The Response and Recovery Operations Section of the Oregon Department of Emergency Management (OEM) directs statewide emergency operations, supports communities through response and recovery, and coordinates support and guidance to local and Tribal emergency management partners across all phases of emergencies and disasters. It is responsible implementing Oregon's Emergency Operations Plan and Disaster Recovery Plan, leading incident response planning, and maintaining strategies, action plans, and situational analyses that ensure a coordinated and effective response and recovery when crises occur. This program has 20 staff, which includes a Program Director, and a Section Manager over Response.

It includes the Response Team, with 6 FTE which operates the State Emergency Coordination Center (ECC). The State Emergency Coordination Center (ECC) serves as Oregon's central operations hub during disasters, bringing together state agencies and partners to coordinate resources, share information, and direct support to communities in need. As incorporated into the OEM Strategic and IT Strategic Plans.

The Recovery Operations team, with 3 FTE leads pre- and post-disaster recovery planning efforts across the state and supports county and local emergency managers with recovery needs. The team also leads long-term recovery efforts in partnership with state, federal, Tribal, local, and nonprofit programs. The team works to identify unmet needs, coordinate resources, and implement long-term solutions that help communities rebuild stronger and more resilient after a disaster. The recovery program coordinates with federal partners to assess disaster impacts, request federal assistance, and support collaborative recovery efforts. Together, the Response and Recovery Operations Section ensures Oregon can respond rapidly, maintain strong connections with local partners, and support communities in their recovery. Recovery operations have the legislative authority to distribute funding to Voluntary Organizations Active in Disaster (VOADs), Community Organizations Active in Disaster (COADs), and Long-Term Recovery Groups (LTRGs) to quickly facilitate recovery operations at the local level and mitigate the impacts of disaster however at this time there are no sustainable ongoing funding for this program.

The Regional Emergency Management Coordination Program works directly with county and local emergency managers before, during, and after disasters. Staffed by 7 Coordinators – field liaisons embedded in communities to provide technical support and guidance to local and Tribal emergency management partners through all areas and phases of emergencies and disasters. Under ORS 401.121, OEM staff provide technical assistance to local entities, whether public or private, to support all-hazard emergency management planning including preparedness, response, recovery, and mitigation activities.

It should be noted that the federal funding reflected here is not accurate in that it represents a incorrect cost share between federal and state programs, specifically there needs to be an increase in general fund to support the 50:50 cost share. The current budget includes a cost share of 20:80. As a result OEM has held positions vacant to properly allocate general fund dollars to support the RC program. This is a historical error in the budget document that was made during the agencies transition to a department in 2022. This technical adjustment was not authorized in this budget cycle. To ensure the OEM program is properly and lawfully funded additional general fund dollars are required in the amount of $2.3M.

Program Justification and Link to Long-Term Outcomes

State Emergency Coordination Center (ECC)

The State Emergency Coordination Center acts as the single point of contact and central hub for Oregon's integrated response. The State Emergency Coordination Center (ECC) serves as a centralized location where state agencies, Tribal governments, local jurisdictions, and nonprofit partners coordinate resources, share information, and implement the Governor's direction. Functioning as the operational backbone of the state's Emergency Operations Plan, the ECC fulfills its primary responsibility of providing policy guidance, situational awareness and resource coordination for major disasters through a unified management approach. In addition to coordinating response activities, the ECC leads operational planning by developing the State-level Incident Action Plan, maintaining a shared understanding of the situation, tracking and reporting progress, challenges, and emerging needs across all participating agencies.

By operating under National Incident Management System (NIMS) and Incident Command System (ICS) principles, the ECC synchronizes statewide operations and manages critical missions, to ensure communities receive timely support during an ECC activation. The OEM Response and Recovery Section staff operate the ECC, providing critical support for statewide emergency management. The team continuously monitors emerging hazards, assesses potential impacts, and coordinates planning and response efforts to ensure timely and effective state support during emergencies and disasters.

There are multiple infrastructure updates required to improve the accessibility, utility, and security of the ECC. Fortunately, OEM was awarded a federal grant to make these updates in the amount of $1.5 million which is available to Oregon with a cost share match of $500,000. The ECC currently operates on a legacy data tracking system that lacks the resiliency and accessibility of modern resource tracking systems. Improving this technology was a key piece of the OEM and IT Strategic Plan in 23-26. Investment from the legislature to assess and develop the requirements for an improved data tool were made in 2023. The results of that assessment recommended a total replacement of the

OpsCenter application, which supports requests for assistance during an emergency, with a cloud-based solution that provides better usability, collaboration tools, and asset tracking features. OpsCenter replacement project will greatly enhance service to and collaboration with local emergency managers and increase situational awareness during emergencies. The projected cost of this update is $2.5 million. If funding is unavailable in this budget for the update OEM will need an interim solution to move the current OpsCenter system from aging on-premise servers located at OEM to a secure cloud environment, reducing the risk of failure during a disaster and increasing reliability at a cost of $80,000 (note this cost can be used to offset the EOC grant match requirement noted earlier).

Recovery Operations Program

The Recovery Operations Program leads Oregon's pre-disaster recovery planning efforts and Oregon's post-disaster recovery coordination efforts. Working in partnership with state, federal, Tribal, local, and nonprofit organizations, the program identifies unmet needs, coordinates resources, and implements solutions that help communities rebuild stronger. Recovery Operations coordinates housing, infrastructure restoration, economic recovery, health and human services, and natural and cultural resources, ensuring that recovery is not only about returning to normal but about building resilience against future emergencies. The Recovery Operations Program is responsible for facilitating requests for federal disaster assistance to support recovery efforts. This includes working closely with recovery staff from FEMA, U.S. Small Business Administration, and U.S. Department of Agriculture to conduct damage assessments, draft disaster declaration requests on behalf of the governor, and promote interagency collaboration. Another core responsibility of the program is maintaining and implementing the Oregon Disaster Recovery Plan (ODRP), updated in 2026, this plan provides the framework for state assistance to support communities in recovery. By maintaining this plan, the program ensures Oregon has a clear, actionable strategy to guide recovery operations and strengthen community resilience before and after a disaster occurs. This program enhances Oregon's capacity for recovery by ensuring efforts are faster, more effective, and more equitable—helping communities restore essential services quickly. Oregon Laws 2026, Chapter 114 (HB 4121) established the Oregon Individual Assistance Grant Program; however, the account is not yet funded and OEM recommends initial funding of $2M to provide state-level disaster relief to individuals impacted by disaster resulting directly from a Governor declared emergency.

Voluntary Agency Liaison (VAL) Program

The Voluntary Agency Liaison (VAL) Program is key component within the Recovery Operations Program that leverages the value of volunteers, donations, faith-based, community-based, and nongovernmental organizations to support all aspects of emergency management across the state. The program is led by the State Voluntary Agency Liaison (VAL) who works to establish, foster, and maintain pre-disaster partnership building among governmental and non-governmental organizational partners. Under ORS 401.123, OEM has the authority to provide grants to communities for emergency and recovery related service. There is currently not funding in the budget to support this program. Under

OEM the State VAL works closely with Voluntary Organizations Active in Disaster (VOADs), Community Organizations Active in Disaster (COADs), and Long-Term Recovery Groups (LTRGs) to support preparedness, response, and recovery and resilience planning activities. The VAL Program helps to identify, establish, and build networks of partnerships between emergency management practitioners and the voluntary organizations that are often seen providing essential relief and recovery support in a disaster. The program works in collaboration with the Strategic Communications and Partnerships Program at OEM to build and strengthen partnerships across the Whole Community to include, but not limited to the private sector, NGOs, governmental agencies, community-based organizations, faith-based organizations, the philanthropic sector, and among organizations providing volunteers, donations, or other disaster response, relief, and recovery services. A key function within the VAL Program is to manage, maintain, and administer the Oregon Volunteers in Disasters (ORVID) system, a statewide volunteer site with more than 450 volunteers and 50 organizations. ORVID provides a platform to be used for the management of affiliated and non-affiliated, spontaneous volunteers for disaster preparedness, response, and recovery opportunities and events. The platform is provided free of charge to increase accessibility for communities and volunteers alike and ensures an operational readiness to deploy volunteers across the state when needed.

Between 2025 and 2026 OEM distributed $111,000 under the State Resilience Coalition Grant program (ORS 401.123). Through not part of this 2027-29 requested budget, $5.5 million for the State Community Resilience Coalition grant program would allow the agency to support COADs and LTRGs. As federal resources continue to dwindle and become less reliable state and local capacity building is essential to support the increasing demand for recovery assistance across the state. By investing in these programs that support trusted community organizations OEM can get resources to those victims of disaster that need it most in a way that is not limited by political inertia but fairly and consistently distributed to support all communities across the state.

Regional Emergency Management Coordination Program

The Regional Emergency Management Coordination Program places specialized coordinators across seven regions to serve all 36 counties and nine federally recognized Tribes. These coordinators provide technical assistance to local entities, training, and direct support to local and Tribal emergency managers before, during, and after disasters. Acting as liaisons between communities and the State ECC, they ensure statewide strategies are tailored to local realities while elevating local concerns to state leadership. This program strengthens preparedness and coordination across Oregon. Regional Coordinators ensure Oregon's emergency management system is both statewide in scope and locally responsive.

Search and Rescue (SAR)

The Search and Rescue Program provides Oregon with a coordinated system to locate, assist, and recover individuals in distress across the state's diverse terrain. The OEM SAR Coordinator works closely with the Oregon State Sheriff's Association Search and Rescue Advisory Council (SARAC), 36 County SAR Coordinators, and other public and private organizations engaged in SAR operations. OEM's role includes coordinating state and federal resources, processing requests for volunteers and equipment, providing on-scene coordination when requested, and maintaining statewide awareness of available personnel and materials. The agency also assists in developing training and outdoor education programs and tracks SAR statistics, including for the Outdoor Search and Rescue Card Program, throughout the year. The SAR program is critical to the state's ability to save lives quickly and effectively by integrating local, state, federal, and volunteer resources under a coordinated and unified framework.

Logistics Program

The Logistics Program ensures that critical resources are available and delivered where needed during emergencies. It manages statewide inventories, contracts, and supply chains, coordinating the transportation, staging, and distribution of essential supplies such as food, fuel, medical equipment, and shelter materials. Logistics staff support local jurisdictions by processing resource requests through the ECC and developing contingency plans for sustained operations. This program provides the backbone of emergency response by ensuring communities receive timely and efficient support when needed. It also managed the state disaster preparedness stockpile.

Operations Program

The Operations Program directs and manages the tactical execution of statewide emergency response. Within the ECC, Operations staff oversee incident management, coordinate multi-agency actions, and provide situational analysis to state leadership. They ensure that all response activities align with Oregon's Emergency Operations Plan and maintain continuity of government operations during crises. By managing the flow of information and operational decisions, the Operations Program ensures Oregon's emergency response is effective, coordinated, and adaptable.

Mutual Aid Program

The Mutual Aid Program is a critical component of Oregon's emergency management framework, designed to ensure the efficient sharing of resources across jurisdictions during times of crisis. This program operates as a reciprocal system: it enables Oregon to request essential personnel, equipment, and expertise from other states and 2 Canadian provinces (British Columbia and the Yukon Territory) when local capacity is exceeded, and it equally empowers Oregon to provide support to other states and the two Canadian provinces when they face similar challenges. Oregon's participation in the Emergency Management Assistance Compact (EMAC - interstate), the Pacific Northwest Emergency

Management Arrangement (PNEMA - international), along with Oregon's intrastate mutual aid agreement, Oregon Resource Coordination Assistance Agreement (ORCAA) among Oregon counties, Tribes, and partner organizations, establishes the legal and operational foundation for this exchange. These agreements provide for rapid mobilization of resources, clear lines of authority, and mechanisms for reimbursement and accountability. By institutionalizing both inbound and outbound assistance, the Mutual Aid Program strengthens Oregon's resilience, ensures equitable access to critical support, and reinforces the state's role as a reliable partner in the national emergency management system.

Program Key Performance Measure

Program will be developing KPM's during the 27-29 biennium.

Enabling Legislation and Authorization

Oregon Revised Statutes (ORS) 401.052; 401.092; 401.094; 401.111; 401.114; 401.121; 401.123; 401.165; 401.239; 404 and 402 and rules adopted by the Oregon Department of Emergency Management

Funding Streams

The Response and Recovery program is funded as follows:

29% Federal Fund	Derives from grant funding to include Emergency Management Performance Grant and the Homeland Security Grant;
59% Other Fund	Emergency Management Assistance Compact
12% General Fund	State Federal Match

Package 010 – Non-PICS Personal Services and Vacancy Factor
This package includes an increase for Public Employees' Retirement System Pension Obligation Bond repayment, adjustment to mass transit tax and vacancy savings calculation.

General Fund	Other Funds	Federal Funds	Total Funds
($128,122)	-	($112,371)	($240,493)

Package 060 – Technical Adjustment
This package shifts costs between various Personal Services and Service and Supplies accounts for a net-zero adjustment agency-wide related to agency-wide reorganization.

This package removed Response & Recovery budgets to their own Summary Cross Reference; it also moved budgets for OERS and SWIC (250-00).

General Fund	Other Funds	Federal Funds	Total Funds
$3,727,168	$210,863	$10,172,231	$14,110,262

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of | **Cross Reference Name: Response & Recovery Operations**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 25800-350-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(128,122)	-	-	-	-	-	(128,122)
Other Revenues	-	-	-	-	-	-	-
Total Revenues	**($128,122)**	**-**	**-**	**-**	**-**	**-**	**($128,122)**
Personal Services							
Mass Transit Tax	-	-	-	-	-	-	-
Vacancy Savings	(128,122)	-	-	(112,371)	-	-	(240,493)
Total Personal Services	**($128,122)**	**-**	**-**	**($112,371)**	**-**	**-**	**($240,493)**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Spc Pmt to State Fire Marshal, Dept of	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of | **Cross Reference Name: Response & Recovery Operations**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 25800-350-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(128,122)	-	-	(112,371)	-	-	(240,493)
Total Expenditures	**($128,122)**	**-**	**-**	**($112,371)**	**-**	**-**	**($240,493)**
Ending Balance							
Ending Balance	-	-	-	112,371	-	-	112,371
Total Ending Balance	**-**	**-**	**-**	**$112,371**	**-**	**-**	**$112,371**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Response & Recovery Operations
Cross Reference Number: 25800-350-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,727,168	-	-	-	-	-	3,727,168
Other Revenues	-	-	210,863	-	-	-	210,863
Federal Funds	-	-	-	10,174,709	-	-	10,174,709
Total Revenues	**$3,727,168**	**-**	**$210,863**	**$10,174,709**	**-**	**-**	**$14,112,740**
Personal Services							
Class/Unclass Sal. and Per Diem	2,470,896	-	-	2,245,536	-	-	4,716,432
Empl. Rel. Bd. Assessments	803	-	-	777	-	-	1,580
Public Employees' Retire Cont	608,830	-	-	553,302	-	-	1,162,132
Social Security Taxes	189,027	-	-	171,785	-	-	360,812
Paid Family Medical Leave Insurance	9,882	-	-	8,983	-	-	18,865
Worker's Comp. Assess. (WCD)	389	-	-	380	-	-	769
Flexible Benefits	447,341	-	-	435,859	-	-	883,200
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	**$3,727,168**	**-**	**-**	**$3,416,622**	**-**	**-**	**$7,143,790**
Services & Supplies							
Instate Travel	-	-	529	3,567	-	-	4,096
Out of State Travel	-	-	259	259	-	-	518
Employee Training	-	-	428	1,032	-	-	1,460
Office Expenses	-	-	264	773	-	-	1,037
Telecommunications	-	-	13,740	595	-	-	14,335
Data Processing	-	-	3,999	340	-	-	4,339
Publicity and Publications	-	-	395	205	-	-	600

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Response & Recovery Operations
Cross Reference Number: 25800-350-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	31,935	6,259	-	-	38,194
IT Professional Services	-	-	129,275	-	-	-	129,275
Attorney General	-	-	13,597	-	-	-	13,597
Employee Recruitment and Develop	-	-	-	22	-	-	22
Dues and Subscriptions	-	-	30	23	-	-	53
Facilities Rental and Taxes	-	-	3,797	6	-	-	3,803
Fuels and Utilities	-	-	157	43	-	-	200
Facilities Maintenance	-	-	-	15	-	-	15
Agency Program Related S and S	-	-	3,421	-	-	-	3,421
Intra-agency Charges	-	-	4,423	-	-	-	4,423
Other Services and Supplies	-	-	3,899	1,333	-	-	5,232
Expendable Prop 250 - 5000	-	-	166	36	-	-	202
IT Expendable Property	-	-	549	662	-	-	1,211
Total Services & Supplies	**-**	**-**	**$210,863**	**$15,170**	**-**	**-**	**$226,033**
Special Payments							
Dist to Cities	-	-	-	1,484,749	-	-	1,484,749
Dist to Counties	-	-	-	1,228,879	-	-	1,228,879
Dist to Other Gov Unit	-	-	-	1,868,761	-	-	1,868,761
Dist to Non-Gov Units	-	-	-	582,652	-	-	582,652
Dist to Local School Districts	-	-	-	22,429	-	-	22,429
Dist to Non-Profit Organizations	-	-	-	1,540,583	-	-	1,540,583

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Response & Recovery Operations
Cross Reference Number: 25800-350-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Land Conservation Dev	-	-	-	12,386	-	-	12,386
Total Special Payments	**-**	**-**	**-**	**$6,740,439**	**-**	**-**	**$6,740,439**
Total Expenditures							
Total Expenditures	3,727,168	-	210,863	10,172,231	-	-	14,110,262
Total Expenditures	**$3,727,168**	**-**	**$210,863**	**$10,172,231**	**-**	**-**	**$14,110,262**
Ending Balance							
Ending Balance	-	-	-	2,478	-	-	2,478
Total Ending Balance	**-**	**-**	**-**	**$2,478**	**-**	**-**	**$2,478**
Total Positions							
Total Positions							20
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**20**
Total FTE							
Total FTE							20.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**20.00**

POLICY OPTION PACKAGE 104
ORVID Volunteer Database

Budget Phase	Cost	POS	FTE
Agency Request Budget	$436,040	1	1.00
Governor's Budget			
Legislatively Adopted Budget			

PURPOSE

Establish a Program Analyst 3 position within OEM for the purpose of maintaining and adapting the Oregon Volunteers in Disaster (ORVID) volunteer management system. Funding for this position including the agency request for other non-standard services and supplies costs allow Oregon to maintain and expand the registry of more than 400 volunteers and 47 organizations to prepare for, respond to, and recover from emergencies statewide.

HISTORY

Following the devastating 2020 wildfires, Oregon convened the Disaster Recovery Authority Work Group at the conclusion of the 2022 legislative session from the House Special Committee on Wildfire Recovery. The workgroup sought to develop a modern disaster recovery framework based on prior legislative proposals. A statewide volunteer management system was identified as a critical need in the state. In lieu of any legislative action, OregonServes began the process of developing the system, now known as Oregon Volunteers in Disaster (ORVID).

ORVID officially launched on August 15, 2023, to voluntary organizations and community-based organizations and then September 15, 2023, to volunteers and the public. Federal funding for the position within HECC responsible for establishing, promoting, and maintaining ORVID lapsed following the completion of the American Rescue Plan Act (ARPA) funds. HECC initiated discussions with OEM in 2024 to request OEM take over managing the ORVID system because it better aligns with the duties, functions, and powers of the agency during a disaster when it comes to managing volunteers for emergency services activities.

Through 2026 HB 4033, HECC transferred the responsibility of promoting and maintaining the ORVID system to OEM. Additionally, OEM was directed to maintain the statewide registry of volunteers and ensure it includes:

a.) The person's name and contact information;

b.) The physical location where the person is based; and
c.) Specialized training or skills related to emergency response and recovery that the person has.

The registry must be accessible to emergency management agencies and emergency program mangers described in ORS 401.304 and OEM is authorized to issue badges to volunteers listed in this registry.

HOW ACHIEVED

Under ORS 401.052, the Oregon Department of Emergency Management is responsible for coordinating exercises and training, planning, preparedness, response, mitigation and recovery activities with state and local emergency services agencies and organizations. Additionally, ORS 401.368 requires OEM to provide workers' compensation coverage for qualified emergency service volunteers who are injured in the course and scope of performing emergency service activities. The "qualified emergency service volunteer" is defined in 401.358 and includes a person who is registered with OEM or other public body to perform emergency service activities. The ORVID system is a statewide volunteer database available to any individual or organization to create a free account. The requested PA3 position will be responsible for maintaining, improving, and promoting this database. Volunteers and organizations can request technical support for their user accounts such as in uploading training certifications, joining a volunteer opportunity, or updating their contact information. During a disaster, a jurisdiction may request volunteers to help with critical life saving and property preservation needs such as sandbagging operations. Volunteers are also often requested to provide crucial assistance during the recovery phase such as staffing sheltering operations, supporting disaster recovery centers, or helping manage and distribute donated goods. The requested Program Analyst 3 position would be able to use the ORVID system to quickly identify a pool of volunteers ready to support and deploy to the appropriate location and provide this critical support.

STAFFING **IMPACT**

2027-29 Biennium
Agency Request Budget

Cross Reference Number: 25800-350-00-00-00000
Package Number: 104

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2729103	1450471	AV	C0862 A P	PROGRAM ANALYST 3	29	PF	24	5	8,056	193,344	107,481	300,825	1	1.00
				General Funds						**193,344**	**107,481**	**300,825**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**193,344**	**107,481**	**300,825**	**1**	**1.00**

QUANTIFYING RESULTS

Since its public rollout in August 2023, the ORVID system has grown to more than 450 individual user accounts and 50 organizations. With the requested PA3 position, OEM expects a continued upward trend in the number of volunteers and organizations registered within ORVID. Additionally, this position will maintain and establish necessary guidance documents to provide a robust volunteer management system that is readily available to emergency management agencies and organizations for training, recruiting, mobilizing, and deploying volunteers statewide. As a statewide volunteer management system, ORVID ensures OEM and its emergency management partners are able to rapidly identify trained and qualified volunteers and deploy them where needed.

REVENUE SOURCE

General Fund	$436,040
Other Funds	$0
Lottery Funds	$0
Federal Funds	$0
Total Funds	**$436,040**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 104 - ORVID Volunteer Database

Cross Reference Name: Response & Recovery Operations
Cross Reference Number: 25800-350-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	436,040	-	-	-	-	-	436,040
Total Revenues	**$436,040**	**-**	**-**	**-**	**-**	**-**	**$436,040**
Personal Services							
Class/Unclass Sal. and Per Diem	193,344	-	-	-	-	-	193,344
Empl. Rel. Bd. Assessments	79	-	-	-	-	-	79
Public Employees' Retire Cont	47,640	-	-	-	-	-	47,640
Social Security Taxes	14,791	-	-	-	-	-	14,791
Paid Family Medical Leave Insurance	773	-	-	-	-	-	773
Worker's Comp. Assess. (WCD)	38	-	-	-	-	-	38
Mass Transit Tax	1,160	-	-	-	-	-	1,160
Flexible Benefits	44,160	-	-	-	-	-	44,160
Total Personal Services	**$301,985**	**-**	**-**	**-**	**-**	**-**	**$301,985**
Services & Supplies							
Instate Travel	2,086	-	-	-	-	-	2,086
Out of State Travel	1,043	-	-	-	-	-	1,043
Employee Training	3,244	-	-	-	-	-	3,244
Office Expenses	2,086	-	-	-	-	-	2,086
Telecommunications	2,086	-	-	-	-	-	2,086
Data Processing	1,930	-	-	-	-	-	1,930
Publicity and Publications	618	-	-	-	-	-	618
Professional Services	17,550	-	-	-	-	-	17,550
IT Professional Services	80,000	-	-	-	-	-	80,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 104 - ORVID Volunteer Database

Cross Reference Name: Response & Recovery Operations
Cross Reference Number: 25800-350-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	5,000	-	-	-	-	-	5,000
Employee Recruitment and Develop	821	-	-	-	-	-	821
Dues and Subscriptions	618	-	-	-	-	-	618
Facilities Rental and Taxes	3,129	-	-	-	-	-	3,129
Agency Program Related S and S	2,608	-	-	-	-	-	2,608
Other Services and Supplies	4,456	-	-	-	-	-	4,456
Expendable Prop 250 - 5000	2,086	-	-	-	-	-	2,086
IT Expendable Property	4,694	-	-	-	-	-	4,694
Total Services & Supplies	**$134,055**	**-**	**-**	**-**	**-**	**-**	**$134,055**
Total Expenditures							
Total Expenditures	436,040	-	-	-	-	-	436,040
Total Expenditures	**$436,040**	**-**	**-**	**-**	**-**	**-**	**$436,040**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 104 - ORVID Volunteer Database

Cross Reference Name: Response & Recovery Operations
Cross Reference Number: 25800-350-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							1.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2729103	1450471		AV C0862 A P	PROGRAM ANALYST 3	29	PF	24	5	8,056	193,344	107,481	300,825	1	1.00
				General Funds						**193,344**	**107,481**	**300,825**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**193,344**	**107,481**	**300,825**	**1**	**1.00**

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET:
POLICY OPTION PACKAGE (POP) QUESTIONS
POP 104 | ORVID VOLUNTEER DATABASE

Program Overview

1. Please describe the POP being proposed.
   a. OEM is requesting one position and the contract costs to support the ORVID Volunteer Database that was transferred from the Higher Education Coordinating Commission to OEM by HB 4033 (2026).

2. Why is the POP being proposed?
   a. The POP is being proposed to fulfill the purpose of HB 4033 (2026), which transferred the Oregon Volunteers in Disaster (ORVID) volunteer management system to OEM. This request includes services and supplies costs to maintain and expand the registry of more than 400 volunteers and 47 organizations to prepare for, respond to, and recover from emergencies statewide.

Consultation

3. *Who is completing this REIS?*
   a. Andrew Jahier | Response & Recovery Program Manager

4. *Who is responsible for tracking equity outcomes*? What method(s) are they using to track outcomes?
   a. Andrew Jahier | Response & Recovery Program Manager will be responsible for tracking equity outcomes. Tracking methods will include monitoring ORVID utilization trends, engagement with community partners, and identifying volunteer participation patterns across diverse communities once data becomes available.

1. *Does your agency have a DEIB practitioner* (Yes or no)? Yes
   a. If yes, describe how you collaborated with them on this REIS.
      1. OEM's Chief Resilience Officer has reviewed

b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).
    1. Not Applicable

2. *Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS?* (Yes, no, or not applicable)

    No formal collaboration occurred during development of this REIS because ORVID was legislatively directed and transitioned rapidly from another agency. OEM relied on existing community feedback from prior disaster recovery efforts and feedback received through partnerships with VOADs and community-based organizations. This POP is intended to increase engagement capacity with additional partners once staffed.

Community Engagement and Data

3. *Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:*

    This POP has the potential to impact a broad range of communities throughout Oregon. This includes communities that have historically experienced disproportionate impacts during emergencies or those that may face barriers accessing response and recovery resources. These impacts may extend across diverse racial, ethnic, linguistic, cultural, geographic, and socioeconomic groups. ORVID is designed to help ensure that volunteer support can be made available to communities that may have limited resources or capacity during disasters. These communities were identified based on general statewide experience with disaster response and an understanding that certain populations face systemic barriers that can influence their ability to prepare for, respond to, and recover from emergencies.

4. *How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:*

    Formal community engagement was not conducted for this POP due to the legislatively directed transfer and the limited timeframe. To help ensure community considerations were still reflected, OEM relied on

existing feedback and lessons learned from prior disaster response efforts and partner interactions. OEM plans to expand engagement as program capacity increases.

Impacts and Accountability

5. *If this POP is not funded, please describe the following:*

   Communities that already experience disproportionate impacts during emergencies may be most affected, as they often rely on volunteer support to supplement limited local resources. Existing disparities in access to response and recovery assistance may persist or worsen without continued maintenance and coordination of the volunteer system.

6. *Who will be monitoring racial equity outcomes over time for this POP?*

   OEM program staff will monitor equity-related outcomes over time. Progress will be communicated through existing internal reporting channels to leadership, and community perspectives will be incorporated as engagement activities expand with increased program capacity.

POLICY OPTION PACKAGE 105
EMERGENCY MANAGEMENT ASSISTANCE COMPACT

Budget Phase	Cost	POS	FTE
Agency Request Budget	$20,000,000	-0-	-0-
Governor's Budget			
Legislatively Adopted Budget			

PURPOSE

Establish a non-limited fund continuously appropriated to OEM for the purpose of reimbursing costs for rendering aid through multi-state compacts. This fund will be used, along with a related budget request for nonlimited Other Funds expenditure authority, to allow a more rapid and flexible financial response to mutual aid reimbursements.

HOW ACHEIVED

The Oregon Department of Emergency Management participates under state law in several multistate mutual aid compacts. See ORS chapter 402. These compacts provide a structured process for states to request, provide, and reimburse other compact members for aid provided during emergencies. In this process OEM acts as the fiscal agent for aid provided by Oregon governments, including both state agencies and local governments. OEM validates requests for reimbursement, sends the requests to the state that requested the aid, and then disburses the funds received from the other state to the governmental entity that provided the aid. The reimbursement requests are difficult to predict in building OEM's budget and many of the interstate compacts have a stringent 45-day timeline for disbursing the funds received. Responding agencies often wait up to two years for reimbursement and must front the costs.

OEM requests

- Establish a limitation only , non-limited account to disburse funds received from other states to our stakeholders
- Amend ORS Chapter 402 to add: "There is created the Emergency Management Assistance Compact Revolving Fund, separate and distinct from the General Fund. The balances of the Emergency Management Assistance Compact Revolving Fund are continuously appropriated to the Oregon Department of Emergency Management to cover expenses incurred in connection with the administration of ORS Chapter 402."

STAFFING IMPACT
None

QUANTIFYING RESULTS
None

REVENUE SOURCE

General Fund	$0
Other Funds NL	$20,000,000
Lottery Funds	$0
Federal Funds	$0
Total Funds	**$20,000,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 105 - Emergency Management Assistance Compact

Cross Reference Name: Response & Recovery Operations
Cross Reference Number: 25800-350-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	20,000,000	-	20,000,000
Total Revenues	**-**	**-**	**-**	**-**	**$20,000,000**	**-**	**$20,000,000**
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Other Special Payments	-	-	-	-	20,000,000	-	20,000,000
Total Special Payments	**-**	**-**	**-**	**-**	**$20,000,000**	**-**	**$20,000,000**
Total Expenditures							
Total Expenditures	-	-	-	-	20,000,000	-	20,000,000
Total Expenditures	**-**	**-**	**-**	**-**	**$20,000,000**	**-**	**$20,000,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS
25800-350 POP 105 EMERGENCY MANAGEMENT ASSISTANCE COMPACT (EMAC)

Program Overview

1. *Please describe the POP being proposed.*

   OEM is requesting non-limited expenditure authority to accelerate payments to partner agencies for deployments through the Emergency Management Assistance Compact (EMAC).

Why is the POP being proposed?

a. The Oregon Department of Emergency Management participates under state law in several multistate mutual aid compacts as described in ORS chapter 402. These compacts provide a structured process for states to request, provide, and reimburse other compact members for aid provided during emergencies. In this process OEM acts as the fiscal agent for aid provided by Oregon governments, including both state agencies and local governments. OEM validates requests for reimbursement, sends the requests to the state that requested the aid, and then disburses the funds received from the other state to the governmental entity that provided the aid. The reimbursement requests are difficult to predict in building OEM's budget and many of the interstate compacts have a stringent 45-day timeline for disbursing the funds received. Responding agencies often wait up to two years for reimbursement and must front the costs.

b. This fund and the related legislative concept will establish a non-limited fund continuously appropriated to OEM for the purpose of reimbursing costs for rendering aid through multi-state compacts. This authority will allow a more rapid and flexible financial response to mutual aid reimbursements

Consultation

2. *Who is completing this REIS?*
   a. Andrew Jahier | Response & Recovery Program Manager

3. *Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?*
   a. Andrew Jahier | Response & Recovery Program Manager

4. *Does your agency have a DEIB practitioner (Yes or no)?* Yes
    a. If yes, describe how you collaborated with them on this REIS.
        1. OEM's Chief Resilience Officer has reviewed the REIS.

    b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).
        1. Not Applicable

5. *Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS?* (Yes, no, or not applicable)

    OEM relied on general insights from ongoing work with emergency management partners to develop this POP. Formal community engagement was not conducted due to the legislative and technical nature of the funding mechanism. Existing feedback and operational experience were used to help ensure the POP reflects broader system needs.

Community Engagement and Data

6. *Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:*

    This POP could indirectly affect a wide range of communities across Oregon, as mutual aid reimbursements support emergency response agencies that serve diverse populations. Impacted groups were identified based on general statewide experience with disaster impacts and the understanding that certain communities face systemic barriers during emergencies. No disaggregated demographic data is available or applicable for this POP, as the funding mechanism does not collect or rely on community-level demographic information. This POP supports timely reimbursement for emergency assistance, which helps ensure consistent response capabilities statewide. No disproportionate impacts on any specific racial or ethnic groups are anticipated.

7. *How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:*

   OEM relied on general insights from ongoing work with emergency management partners to develop this POP. Formal community engagement was not conducted due to the legislative and technical nature of the funding mechanism. Existing feedback and operational experience were used to help ensure the POP reflects broader system needs.

Impacts and Accountability

8. *If this POP is not funded, please describe the following:*

   No specific racial or ethnic communities would be directly impacted, as this POP relates to statewide fiscal processes for mutual aid reimbursements rather than community-facing programs. However, delays in reimbursement have a disproportionate impact on jurisdictions with fewer resources, which may reinforce existing disparities in emergency response capacity.

9. *Who will be monitoring racial equity outcomes over time for this POP?*

   Monitoring of equity outcomes is not directly applicable for this POP, as it establishes a financial mechanism rather than a community-facing program. OEM will report progress and fiscal impacts through standard internal processes, and will incorporate community perspectives if future programmatic changes create direct community impacts.

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Emergency Management, Oregon Dept of **Agency Number: 25800**

2027-29 Biennium **Cross Reference Number: 25800-350-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Other Revenues	-	-	-	210,863	-	-
Total Other Funds	**-**	**-**	**-**	**$210,863**	**-**	**-**
Federal Funds						
Federal Funds	-	-	-	10,174,709	-	-
Total Federal Funds	**-**	**-**	**-**	**$10,174,709**	**-**	**-**
Nonlimited Other Funds						
Other Revenues	-	-	-	20,000,000	-	-
Total Nonlimited Other Funds	**-**	**-**	**-**	**$20,000,000**	**-**	**-**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	-	3,599,046	3,599,046	436,040	4,035,086
OTHER					
0975 Other Revenues					
3200 Other Funds Non-Ltd	-	-	-	20,000,000	20,000,000
3400 Other Funds Ltd	-	210,863	210,863	-	210,863
All Funds	-	210,863	210,863	20,000,000	20,210,863
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	-	10,174,709	10,174,709	-	10,174,709
TOTAL REVENUES					
8000 General Fund	-	3,599,046	3,599,046	436,040	4,035,086
3200 Other Funds Non-Ltd	-	-	-	20,000,000	20,000,000
3400 Other Funds Ltd	-	210,863	210,863	-	210,863
6400 Federal Funds Ltd	-	10,174,709	10,174,709	-	10,174,709
TOTAL REVENUES	**-**	**$13,984,618**	**$13,984,618**	**$20,436,040**	**$34,420,658**
AVAILABLE REVENUES					
8000 General Fund	-	3,599,046	3,599,046	436,040	4,035,086
3200 Other Funds Non-Ltd	-	-	-	20,000,000	20,000,000
3400 Other Funds Ltd	-	210,863	210,863	-	210,863
6400 Federal Funds Ltd	-	10,174,709	10,174,709	-	10,174,709

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL AVAILABLE REVENUES	**-**	**$13,984,618**	**$13,984,618**	**$20,436,040**	**$34,420,658**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	-	2,470,896	2,470,896	193,344	2,664,240
6400 Federal Funds Ltd	-	2,245,536	2,245,536	-	2,245,536
All Funds	-	4,716,432	4,716,432	193,344	4,909,776
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	-	803	803	79	882
6400 Federal Funds Ltd	-	777	777	-	777
All Funds	-	1,580	1,580	79	1,659
3220 Public Employees' Retire Cont					
8000 General Fund	-	608,830	608,830	47,640	656,470
6400 Federal Funds Ltd	-	553,302	553,302	-	553,302
All Funds	-	1,162,132	1,162,132	47,640	1,209,772
3230 Social Security Taxes					
8000 General Fund	-	189,027	189,027	14,791	203,818
6400 Federal Funds Ltd	-	171,785	171,785	-	171,785
All Funds	-	360,812	360,812	14,791	375,603
3241 Paid Family Medical Leave Insurance					
8000 General Fund	-	9,882	9,882	773	10,655

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	-	8,983	8,983	-	8,983
All Funds	-	18,865	18,865	773	19,638
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	-	389	389	38	427
6400 Federal Funds Ltd	-	380	380	-	380
All Funds	-	769	769	38	807
3260 Mass Transit Tax					
8000 General Fund	-	-	-	1,160	1,160
3270 Flexible Benefits					
8000 General Fund	-	447,341	447,341	44,160	491,501
6400 Federal Funds Ltd	-	435,859	435,859	-	435,859
All Funds	-	883,200	883,200	44,160	927,360
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	-	1,256,272	1,256,272	108,641	1,364,913
6400 Federal Funds Ltd	-	1,171,086	1,171,086	-	1,171,086
TOTAL OTHER PAYROLL EXPENSES	**-**	**$2,427,358**	**$2,427,358**	**$108,641**	**$2,535,999**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	-	(128,122)	(128,122)	-	(128,122)
6400 Federal Funds Ltd	-	(112,371)	(112,371)	-	(112,371)
All Funds	-	(240,493)	(240,493)	-	(240,493)
TOTAL PERSONAL SERVICES					
8000 General Fund	-	3,599,046	3,599,046	301,985	3,901,031

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	-	3,304,251	3,304,251	-	3,304,251
TOTAL PERSONAL SERVICES	**-**	**$6,903,297**	**$6,903,297**	**$301,985**	**$7,205,282**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	-	-	-	2,086	2,086
3400 Other Funds Ltd	-	529	529	-	529
6400 Federal Funds Ltd	-	3,567	3,567	-	3,567
All Funds	-	4,096	4,096	2,086	6,182
4125 Out of State Travel					
8000 General Fund	-	-	-	1,043	1,043
3400 Other Funds Ltd	-	259	259	-	259
6400 Federal Funds Ltd	-	259	259	-	259
All Funds	-	518	518	1,043	1,561
4150 Employee Training					
8000 General Fund	-	-	-	3,244	3,244
3400 Other Funds Ltd	-	428	428	-	428
6400 Federal Funds Ltd	-	1,032	1,032	-	1,032
All Funds	-	1,460	1,460	3,244	4,704
4175 Office Expenses					
8000 General Fund	-	-	-	2,086	2,086
3400 Other Funds Ltd	-	264	264	-	264
6400 Federal Funds Ltd	-	773	773	-	773
All Funds	-	1,037	1,037	2,086	3,123

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4200 Telecommunications					
8000 General Fund	-	-	-	2,086	2,086
3400 Other Funds Ltd	-	13,740	13,740	-	13,740
6400 Federal Funds Ltd	-	595	595	-	595
All Funds	-	14,335	14,335	2,086	16,421
4250 Data Processing					
8000 General Fund	-	-	-	1,930	1,930
3400 Other Funds Ltd	-	3,999	3,999	-	3,999
6400 Federal Funds Ltd	-	340	340	-	340
All Funds	-	4,339	4,339	1,930	6,269
4275 Publicity and Publications					
8000 General Fund	-	-	-	618	618
3400 Other Funds Ltd	-	395	395	-	395
6400 Federal Funds Ltd	-	205	205	-	205
All Funds	-	600	600	618	1,218
4300 Professional Services					
8000 General Fund	-	-	-	17,550	17,550
3400 Other Funds Ltd	-	31,935	31,935	-	31,935
6400 Federal Funds Ltd	-	6,259	6,259	-	6,259
All Funds	-	38,194	38,194	17,550	55,744
4315 IT Professional Services					
8000 General Fund	-	-	-	80,000	80,000
3400 Other Funds Ltd	-	129,275	129,275	-	129,275

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	-	129,275	129,275	80,000	209,275
4325 Attorney General					
8000 General Fund	-	-	-	5,000	5,000
3400 Other Funds Ltd	-	13,597	13,597	-	13,597
All Funds	-	13,597	13,597	5,000	18,597
4375 Employee Recruitment and Develop					
8000 General Fund	-	-	-	821	821
6400 Federal Funds Ltd	-	22	22	-	22
All Funds	-	22	22	821	843
4400 Dues and Subscriptions					
8000 General Fund	-	-	-	618	618
3400 Other Funds Ltd	-	30	30	-	30
6400 Federal Funds Ltd	-	23	23	-	23
All Funds	-	53	53	618	671
4425 Facilities Rental and Taxes					
8000 General Fund	-	-	-	3,129	3,129
3400 Other Funds Ltd	-	3,797	3,797	-	3,797
6400 Federal Funds Ltd	-	6	6	-	6
All Funds	-	3,803	3,803	3,129	6,932
4450 Fuels and Utilities					
3400 Other Funds Ltd	-	157	157	-	157
6400 Federal Funds Ltd	-	43	43	-	43
All Funds	-	200	200	-	200

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4475 Facilities Maintenance					
6400 Federal Funds Ltd	-	15	15	-	15
4575 Agency Program Related S and S					
8000 General Fund	-	-	-	2,608	2,608
3400 Other Funds Ltd	-	3,421	3,421	-	3,421
All Funds	-	3,421	3,421	2,608	6,029
4600 Intra-agency Charges					
3400 Other Funds Ltd	-	4,423	4,423	-	4,423
4650 Other Services and Supplies					
8000 General Fund	-	-	-	4,456	4,456
3400 Other Funds Ltd	-	3,899	3,899	-	3,899
6400 Federal Funds Ltd	-	1,333	1,333	-	1,333
All Funds	-	5,232	5,232	4,456	9,688
4700 Expendable Prop 250 - 5000					
8000 General Fund	-	-	-	2,086	2,086
3400 Other Funds Ltd	-	166	166	-	166
6400 Federal Funds Ltd	-	36	36	-	36
All Funds	-	202	202	2,086	2,288
4715 IT Expendable Property					
8000 General Fund	-	-	-	4,694	4,694
3400 Other Funds Ltd	-	549	549	-	549
6400 Federal Funds Ltd	-	662	662	-	662
All Funds	-	1,211	1,211	4,694	5,905

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL SERVICES & SUPPLIES					
8000 General Fund	-	-	-	134,055	134,055
3400 Other Funds Ltd	-	210,863	210,863	-	210,863
6400 Federal Funds Ltd	-	15,170	15,170	-	15,170
TOTAL SERVICES & SUPPLIES	**-**	**$226,033**	**$226,033**	**$134,055**	**$360,088**
SPECIAL PAYMENTS					
6015 Dist to Cities					
6400 Federal Funds Ltd	-	1,484,749	1,484,749	-	1,484,749
6020 Dist to Counties					
6400 Federal Funds Ltd	-	1,228,879	1,228,879	-	1,228,879
6025 Dist to Other Gov Unit					
6400 Federal Funds Ltd	-	1,868,761	1,868,761	-	1,868,761
6030 Dist to Non-Gov Units					
6400 Federal Funds Ltd	-	582,652	582,652	-	582,652
6040 Dist to Local School Districts					
6400 Federal Funds Ltd	-	22,429	22,429	-	22,429
6050 Dist to Non-Profit Organizations					
6400 Federal Funds Ltd	-	1,540,583	1,540,583	-	1,540,583
6085 Other Special Payments					
3200 Other Funds Non-Ltd	-	-	-	20,000,000	20,000,000
6660 Spc Pmt to Land Conservation Dev					
6400 Federal Funds Ltd	-	12,386	12,386	(12,386)	-
TOTAL SPECIAL PAYMENTS					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3200 Other Funds Non-Ltd	-	-	-	20,000,000	20,000,000
6400 Federal Funds Ltd	-	6,740,439	6,740,439	(12,386)	6,728,053
TOTAL SPECIAL PAYMENTS	**-**	**$6,740,439**	**$6,740,439**	**$19,987,614**	**$26,728,053**
TOTAL EXPENDITURES					
8000 General Fund	-	3,599,046	3,599,046	436,040	4,035,086
3200 Other Funds Non-Ltd	-	-	-	20,000,000	20,000,000
3400 Other Funds Ltd	-	210,863	210,863	-	210,863
6400 Federal Funds Ltd	-	10,059,860	10,059,860	(12,386)	10,047,474
TOTAL EXPENDITURES	**-**	**$13,869,769**	**$13,869,769**	**$20,423,654**	**$34,293,423**
ENDING BALANCE					
6400 Federal Funds Ltd	-	114,849	114,849	12,386	127,235
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	-	20	20	1	21
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	-	20.00	20.00	1.00	21.00

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	-	-	3,599,046
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	-	-	210,863
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	-	-	-	10,174,709
REVENUES						
8000 General Fund	-	-	-	-	-	3,599,046
3400 Other Funds Ltd	-	-	-	-	-	210,863
6400 Federal Funds Ltd	-	-	-	-	-	10,174,709
TOTAL REVENUES	-	-	-	-	-	**$13,984,618**
AVAILABLE REVENUES						
8000 General Fund	-	-	-	-	-	3,599,046
3400 Other Funds Ltd	-	-	-	-	-	210,863
6400 Federal Funds Ltd	-	-	-	-	-	10,174,709
TOTAL AVAILABLE REVENUES	-	-	-	-	-	**$13,984,618**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	-	-	2,470,896
6400 Federal Funds Ltd	-	-	-	-	-	2,245,536
All Funds	-	-	-	-	-	4,716,432
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	-	-	803
6400 Federal Funds Ltd	-	-	-	-	-	777
All Funds	-	-	-	-	-	1,580
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	-	-	608,830
6400 Federal Funds Ltd	-	-	-	-	-	553,302
All Funds	-	-	-	-	-	1,162,132
3230 Social Security Taxes						
8000 General Fund	-	-	-	-	-	189,027
6400 Federal Funds Ltd	-	-	-	-	-	171,785
All Funds	-	-	-	-	-	360,812
3241 Paid Family Medical Leave Insurance						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	-	-	-	-	-	9,882
6400 Federal Funds Ltd	-	-	-	-	-	8,983
All Funds	-	-	-	-	-	18,865
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	-	-	389
6400 Federal Funds Ltd	-	-	-	-	-	380
All Funds	-	-	-	-	-	769
3270 Flexible Benefits						
8000 General Fund	-	-	-	-	-	447,341
6400 Federal Funds Ltd	-	-	-	-	-	435,859
All Funds	-	-	-	-	-	883,200
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	-	-	1,256,272
6400 Federal Funds Ltd	-	-	-	-	-	1,171,086
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**-**	**-**	**-**	**$2,427,358**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	-	(128,122)
6400 Federal Funds Ltd	-	-	-	-	-	(112,371)
All Funds	-	-	-	-	-	(240,493)

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL PERSONAL SERVICES						
8000 General Fund	-	-	-	-	-	3,599,046
6400 Federal Funds Ltd	-	-	-	-	-	3,304,251
TOTAL PERSONAL SERVICES	**-**	**-**	**-**	**-**	**-**	**$6,903,297**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	-	-	-	-	-	529
6400 Federal Funds Ltd	-	-	-	-	-	3,567
All Funds	-	-	-	-	-	4,096
4125 Out of State Travel						
3400 Other Funds Ltd	-	-	-	-	-	259
6400 Federal Funds Ltd	-	-	-	-	-	259
All Funds	-	-	-	-	-	518
4150 Employee Training						
3400 Other Funds Ltd	-	-	-	-	-	428
6400 Federal Funds Ltd	-	-	-	-	-	1,032
All Funds	-	-	-	-	-	1,460
4175 Office Expenses						
3400 Other Funds Ltd	-	-	-	-	-	264
6400 Federal Funds Ltd	-	-	-	-	-	773

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	-	-	-	-	-	1,037
4200 Telecommunications						
3400 Other Funds Ltd	-	-	-	-	-	13,740
6400 Federal Funds Ltd	-	-	-	-	-	595
All Funds	-	-	-	-	-	14,335
4250 Data Processing						
3400 Other Funds Ltd	-	-	-	-	-	3,999
6400 Federal Funds Ltd	-	-	-	-	-	340
All Funds	-	-	-	-	-	4,339
4275 Publicity and Publications						
3400 Other Funds Ltd	-	-	-	-	-	395
6400 Federal Funds Ltd	-	-	-	-	-	205
All Funds	-	-	-	-	-	600
4300 Professional Services						
3400 Other Funds Ltd	-	-	-	-	-	31,935
6400 Federal Funds Ltd	-	-	-	-	-	6,259
All Funds	-	-	-	-	-	38,194
4315 IT Professional Services						
3400 Other Funds Ltd	-	-	-	-	-	129,275
4325 Attorney General						
3400 Other Funds Ltd	-	-	-	-	-	13,597

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4375 Employee Recruitment and Develop						
6400 Federal Funds Ltd	-	-	-	-	-	22
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	-	-	-	-	30
6400 Federal Funds Ltd	-	-	-	-	-	23
All Funds	-	-	-	-	-	53
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	-	-	-	-	-	3,797
6400 Federal Funds Ltd	-	-	-	-	-	6
All Funds	-	-	-	-	-	3,803
4450 Fuels and Utilities						
3400 Other Funds Ltd	-	-	-	-	-	157
6400 Federal Funds Ltd	-	-	-	-	-	43
All Funds	-	-	-	-	-	200
4475 Facilities Maintenance						
6400 Federal Funds Ltd	-	-	-	-	-	15
4575 Agency Program Related S and S						
3400 Other Funds Ltd	-	-	-	-	-	3,421
4600 Intra-agency Charges						
3400 Other Funds Ltd	-	-	-	-	-	4,423
4650 Other Services and Supplies						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	-	-	-	-	-	3,899
6400 Federal Funds Ltd	-	-	-	-	-	1,333
All Funds	-	-	-	-	-	5,232
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	-	-	-	-	166
6400 Federal Funds Ltd	-	-	-	-	-	36
All Funds	-	-	-	-	-	202
4715 IT Expendable Property						
3400 Other Funds Ltd	-	-	-	-	-	549
6400 Federal Funds Ltd	-	-	-	-	-	662
All Funds	-	-	-	-	-	1,211
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	-	-	-	-	-	210,863
6400 Federal Funds Ltd	-	-	-	-	-	15,170
TOTAL SERVICES & SUPPLIES	**-**	**-**	**-**	**-**	**-**	**$226,033**
SPECIAL PAYMENTS						
6015 Dist to Cities						
6400 Federal Funds Ltd	-	-	-	-	-	1,484,749
6020 Dist to Counties						
6400 Federal Funds Ltd	-	-	-	-	-	1,228,879

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	-	-	-	-	-	1,868,761
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	-	-	-	-	-	582,652
6040 Dist to Local School Districts						
6400 Federal Funds Ltd	-	-	-	-	-	22,429
6050 Dist to Non-Profit Organizations						
6400 Federal Funds Ltd	-	-	-	-	-	1,540,583
6660 Spc Pmt to Land Conservation Dev						
6400 Federal Funds Ltd	-	-	-	-	-	12,386
TOTAL SPECIAL PAYMENTS						
6400 Federal Funds Ltd	-	-	-	-	-	6,740,439
TOTAL SPECIAL PAYMENTS	**-**	**-**	**-**	**-**	**-**	**$6,740,439**
EXPENDITURES						
8000 General Fund	-	-	-	-	-	3,599,046
3400 Other Funds Ltd	-	-	-	-	-	210,863
6400 Federal Funds Ltd	-	-	-	-	-	10,059,860
TOTAL EXPENDITURES	**-**	**-**	**-**	**-**	**-**	**$13,869,769**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	114,849
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**$114,849**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	-	-	20
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	-	-	-	-	-	20.00

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2025-27 Emergency Boards	-	-	-	-	-	-	-	-	-
2025-27 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase				-	-	-	-	-	-
Base Debt Service Adjustment				-	-	-	-	-	-
Base Nonlimited Adjustment				-	-	-	-	-	-
Capital Construction				-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(240,493)	(128,122)	-	-	(112,371)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**(240,493)**	**(128,122)**	**-**	**-**	(112,371)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									

Emergency Management, Oregon Dept of
Response & Recovery Operations
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 25800-350-00-00-00000

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	20	20.00	14,110,262	3,727,168	-	210,863	10,172,231	-	-
Subtotal: 2027-29 Current Service Level	**20**	**20.00**	**13,869,769**	**3,599,046**	**-**	**210,863**	10,059,860	**-**	**-**

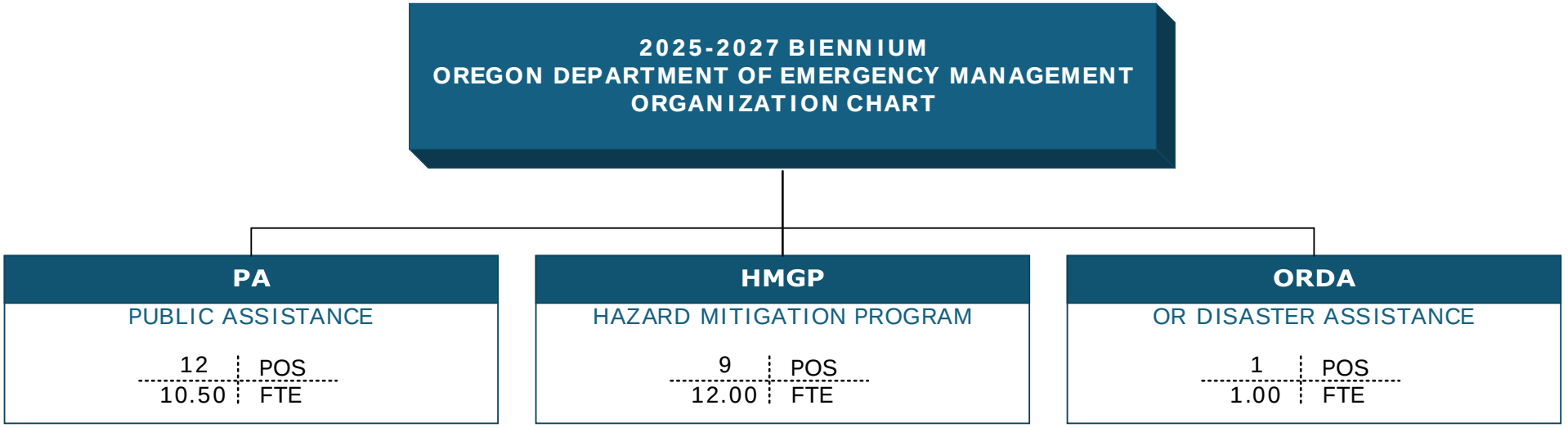
Emergency Management, Oregon Dept of
Response & Recovery Operations
2027-29 Biennium

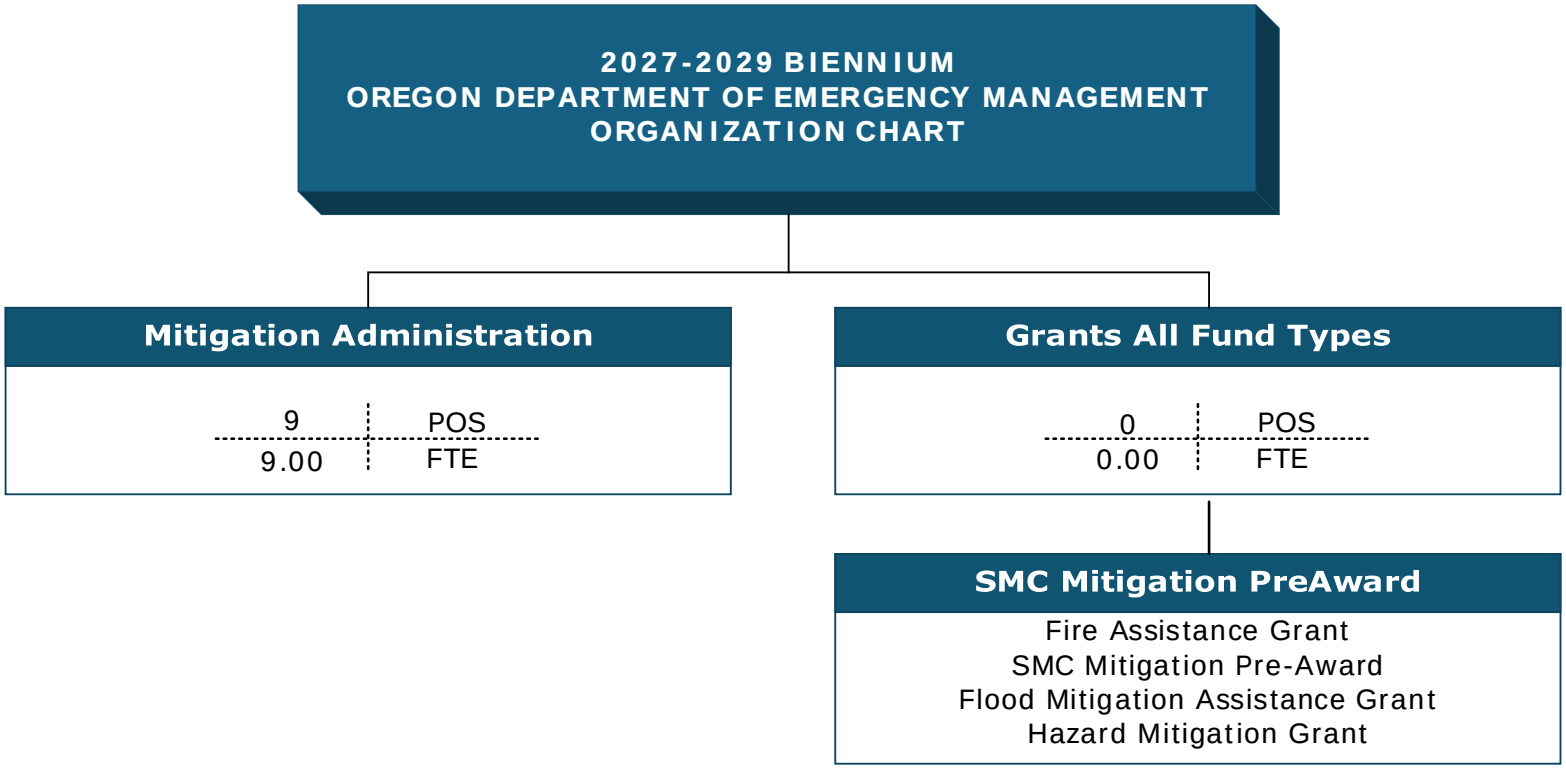
Agency Request Budget
Cross Reference Number: 25800-350-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**20**	**20.00**	**13,869,769**	**3,599,046**	**-**	**210,863**	10,059,860	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**20**	**20.00**	**13,869,769**	**3,599,046**	**-**	**210,863**	10,059,860	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
100 - Spire VI-VII Bond Request	-	-	-	-	-	-	-	-	-
101 - NG 9-1-1	-	-	-	-	-	-	-	-	-
102 - Genasys	-	-	-	-	-	-	-	-	-
103 - Oregon Public Assistance Grant	-	-	-	-	-	-	-	-	-
104 - ORVID Volunteer Database	1	1.00	436,040	436,040	-	-	-	-	-
105 - Emergency Management Assistance Compact	-	-	20,000,000	-	-	-	-	20,000,000	-
106 - OERS Strengthen Staffing	-	-	(12,386)	-	-	-	(12,386)	-	-
Subtotal Policy Packages	**1**	**1.00**	**20,423,654**	**436,040**	**-**	**-**	(12,386)	**20,000,000**	**-**
Total 2027-29 Agency Request Budget	**21**	**21.00**	**34,293,423**	**4,035,086**	**-**	**210,863**	10,047,474	**20,000,000**	**-**
Percentage Change From 2025-27 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2027-29 Current Service Level	5.00%	5.00%	147.25%	12.12%	-	-	-0.12%	-	-

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0021052	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	141,030	-	-	-	141,030
0021067	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	8056	SAL	48,336	-	-	145,008	193,344
										OPE	26,870	-	-	80,611	107,481
0021081	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	10683	SAL	256,392	-	-	-	256,392
										OPE	128,092	-	-	-	128,092
1020003	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	151,174	-	-	-	151,174
1020004	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9726	SAL	233,424	-	-	-	233,424
										OPE	120,584	-	-	-	120,584
1020201	AV C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	11	11814	SAL	99,238	-	-	184,298	283,536
										OPE	47,938	-	-	89,027	136,965
1020218	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10722	SAL	90,065	-	-	167,263	257,328
										OPE	44,939	-	-	83,459	128,398
2123007	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	7314	SAL	172,025	-	-	3,511	175,536
										OPE	99,627	-	-	2,033	101,660
2200022	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	12342	SAL	192,535	-	-	103,673	296,208
										OPE	91,720	-	-	49,388	141,108
2582514	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	8441	SAL	70,904	-	-	131,680	202,584
										OPE	38,676	-	-	71,826	110,502
2582517	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	7314	SAL	35,107	-	-	140,429	175,536
										OPE	20,332	-	-	81,328	101,660
2582589	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	8056	SAL	193,344	-	-	-	193,344
										OPE	107,481	-	-	-	107,481
2729103	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	8056	SAL	193,344	-	-	-	193,344
										OPE	107,481	-	-	-	107,481
Total Salary											2,207,682	-	-	875,862	3,083,544
Total OPE											1,125,944	-	-	457,672	1,583,616
Total Personal Services					**13**	**13.00**					**3,333,626**	**-**	**-**	**1,333,534**	**4,667,160**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0021054	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	10220	SAL	61,320	-	-	183,960	245,280
										OPE	31,115	-	-	93,344	124,459
0021055	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10722	SAL	64,332	-	-	192,996	257,328
										OPE	32,100	-	-	96,299	128,399
0021056	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	10220	SAL	61,320	-	-	183,960	245,280
										OPE	31,115	-	-	93,344	124,459
0021057	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	7	8858	SAL	53,148	-	-	159,444	212,592
										OPE	28,443	-	-	85,330	113,773
0021058	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	8056	SAL	48,336	-	-	145,008	193,344
										OPE	26,870	-	-	80,611	107,481
0021090	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	10220	SAL	61,320	-	-	183,960	245,280
										OPE	31,115	-	-	93,344	124,459
2582501	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	9741	SAL	58,446	-	-	175,338	233,784
										OPE	30,175	-	-	90,525	120,700
2582502	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	8056	SAL	48,336	-	-	145,008	193,344
										OPE	26,870	-	-	80,611	107,481
Total Salary											456,558	-	-	1,369,674	1,826,232
Total OPE											237,803	-	-	713,408	951,211
Total Personal Services					**8**	**8.00**					**694,361**	**-**	**-**	**2,083,082**	**2,777,443**


2025-2027 BIENNIUM
OREGON DEPARTMENT OF EMERGENCY MANAGEMENT
ORGANIZATION CHART
PA
PUBLIC ASSISTANCE
12 POS
10.50 FTE
HMGP
HAZARD MITIGATION PROGRAM
9 POS
12.00 FTE
ORDA
OR DISASTER ASSISTANCE
1 POS
1.00 FTE


2027-2029 BIENNIUM
OREGON DEPARTMENT OF EMERGENCY MANAGEMENT
ORGANIZATION CHART
Mitigation Administration
9 POS
9.00 FTE
Grants All Fund Types
0 POS
0.00 FTE
SMC Mitigation PreAward
Fire Assistance Grant
SMC Mitigation Pre-Award
Flood Mitigation Assistance Grant
Hazard Mitigation Grant

MITIGATION

Program Overview

The Oregon Department of Emergency Management (OEM) Mitigation Section serves as the State Administrative Agency for FEMA's Hazard Mitigation Assistance (HMA) grants. The section manages state and local Natural Hazard Mitigation Plans and coordinates FEMA's Risk Mapping, Assessment, and Planning (RiskMAP) activities. The team consists of one manager (State Hazard Mitigation Officer), three program leads, nine mitigation representatives, and an administrative assistant.

OEM previously funded a RiskMAP State Coordinator through FEMA's Cooperative Technical Partners (CTP) grant, which expired March 1, 2026. Loss of this position has reduced statewide capacity to support communities with flood-risk data and mitigation. Many jurisdictions still lack updated or digital flood maps, limiting their ability to plan, respond, and recover effectively.

HMA Program Delivery

OEM administers both post-disaster and non-disaster HMA grants. Mitigation plans are required for eligibility and guide statewide funding priorities. Post-disaster programs (Hazard Mitigation Grant Program [HMGP] and HMGP-Post Fire) are managed by a Deputy SHMO. Oregon has experienced significant funding disruptions, including denials for DR-4881 and DR-4907 and no HMGP-Post Fire funding in 2025 or 2026. These gaps limit Oregon's ability to support wildfire-prone communities and delay critical mitigation projects.

Additional delays result from FEMA's federal review requirement for projects exceeding $100,000. OEM receives no clear timelines for these reviews—ranging from weeks to nine months—significantly slowing project execution. Non-disaster programs (Building Resilient Infrastructure and Communities [BRIC], Flood Mitigation Assistance [FMA], legacy Pre-Disaster Mitigation) are overseen by a Deputy SHMO. These competitive grants have shifting annual criteria, creating inequities among communities with limited technical capacity. Oregon previously ranked 4th nationally for competitive awards. Cancellations and suspensions of BRIC and FMA during the 2025–27 biennium reduced OEM's ability to provide technical assistance and diminished statewide competitiveness.

Special Projects and RiskMAP

Special Projects staff manage Natural Hazard Mitigation Plan updates, support data-centric initiatives, and oversee grant closeout. They also manage RiskMAP activities, flood mapping, NFIP coordination, and statewide flood-risk outreach. Without a RiskMAP coordinator, OEM's ability to support accurate flood mapping and community engagement is significantly reduced.

Legislative Pre-Disaster Mitigation (LPDM)

OEM supports LPDM by reviewing project eligibility, providing letters of support, and ensuring alignment with hazard mitigation priorities. LPDM operates on congressional timelines, and OEM has limited involvement beyond supporting applicants and managing awarded projects. The program does not provide state management funding, requiring OEM to manage LPDM activities using state general funds.

Cost-Share Challenges for Rural Communities

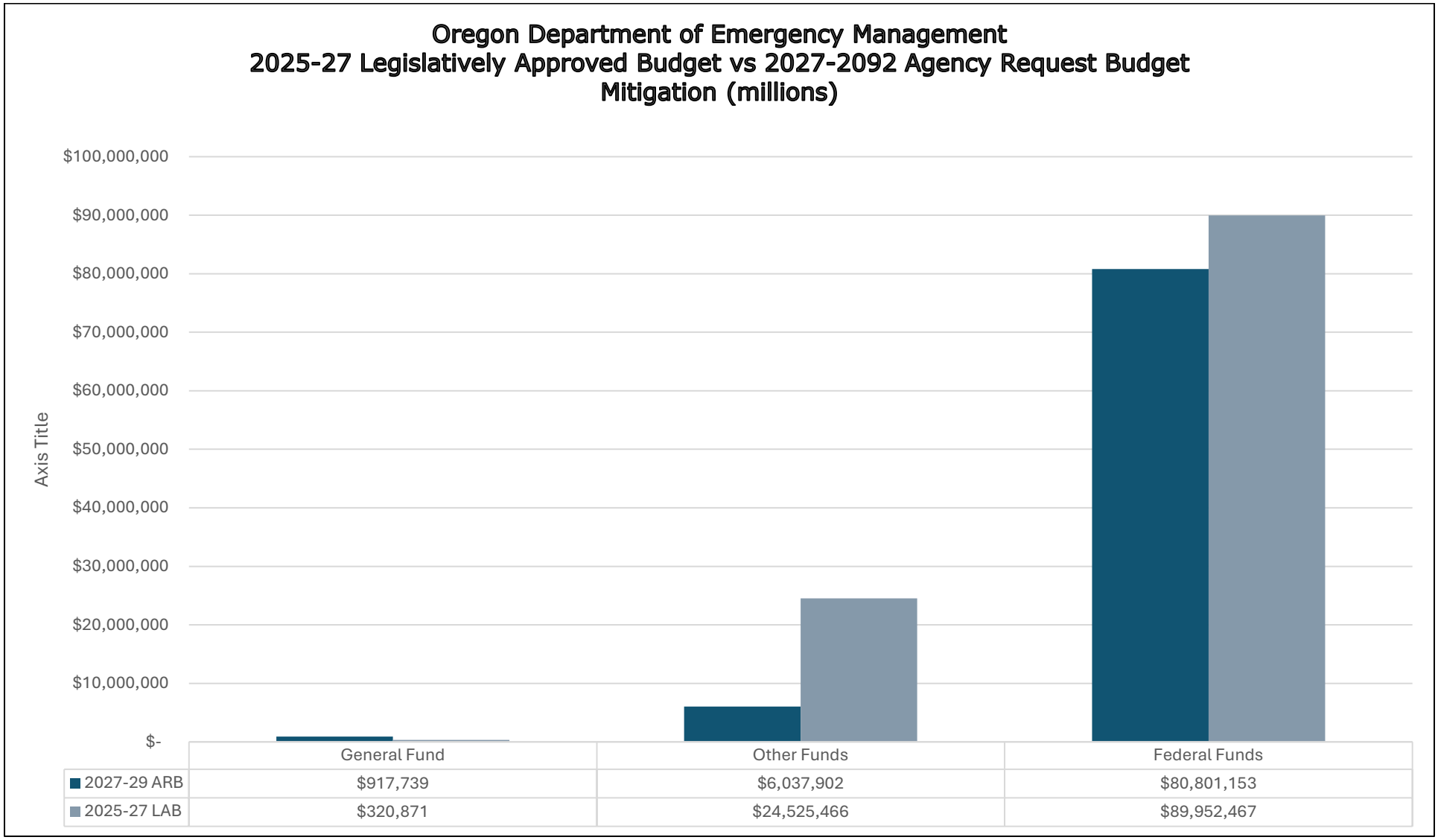
Rural and frontier jurisdictions often lack the required 25% non-federal match for HMA grants. A one-time $20 million allocation in 2020 (HB 5006) enabled full participation after the wildfires, but no comparable funding exists now. Several jurisdictions withdrew from FY2023–24 opportunities due to insufficient match funds, leaving high-risk communities without mitigation options.

Mitigation Planning Capacity and Risks

Mitigation plans are essential for federal grant eligibility and strategic risk reduction. HMGP and HMGP-Post Fire historically funded local plan updates, but recent BRIC NOFOs removed mitigation planning as an eligible activity. OEM updated the State NHMP in 2025, but no funding is available for the next update required by 2030. Several local plans are already expired or nearing expiration, putting jurisdictions at risk of losing grant eligibility.

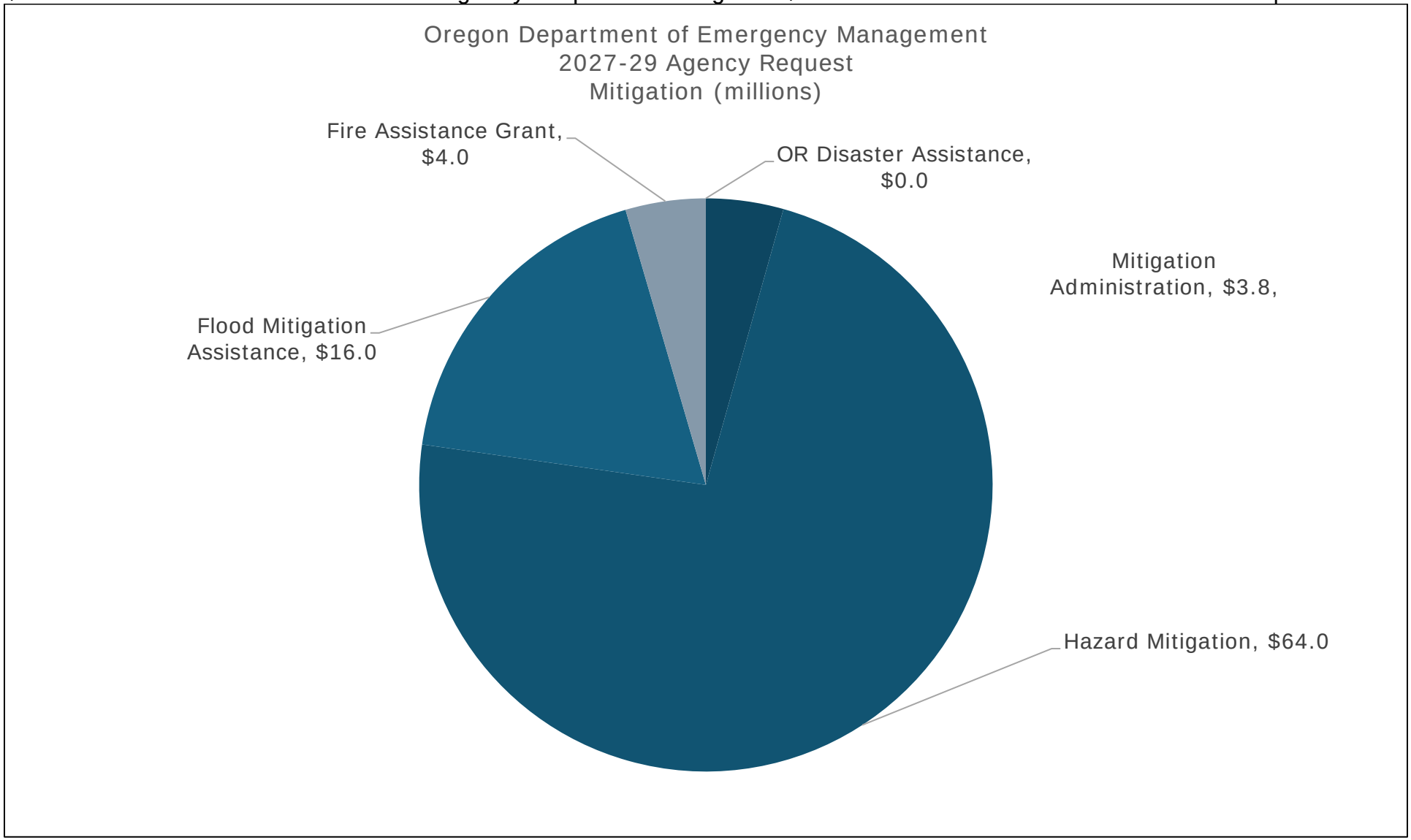
Due to funding constraints, OEM may shift mitigation planning duties to the Preparedness Section. While coordination has improved, this move reduces dedicated mitigation planning expertise and weakens statewide support for hazard-specific planning—especially in rural communities with limited capacity.

Total Funds Budget | Historical and Future



Program Funding Request

The 2027-29 Agency Request Budget for OEM expenditure authority is $917k General Fund, $6.03M Other Funds and $80.8M Federal Funds. The 2027-29 Agency Requested Budget is $87.7M. The 2027-29 ARB includes 9POS|9.00 FTE



Program Justification and Link to Long-Term Outcomes

Collectively, the Mitigation Section's programs support the following long-term outcomes for Oregon:

- Reduced disaster losses through strategic investment in resilient infrastructure and hazard mitigation projects.
- Sustained statewide eligibility for FEMA mitigation funds through comprehensive hazard mitigation planning at the state, tribal, and local levels.
- Improved risk awareness and decision-making by maintaining current hazard data, maps, and analysis.
- Stronger partnerships across local, tribal, state, federal, and academic stakeholders to collaboratively advance resilience.
- Enhanced competitiveness in securing federal funding, ensuring Oregon communities benefit from nationally competitive resources.
- Increased community resilience by integrating mitigation into recovery, development, and long-term land use planning.
- Whole Community Investment OEM's Mitigation Section works throughout the state to ensure federal funding for mitigation activities is distributed across all 36 counties, 9 Tribes, and 242 Cities. In addition to funding, OEM's Mitigation Section works to maximize the number of jurisdictions that FEMA approved and locally adopted natural hazard Mitigation plans. See below screenshot of our public Mitigation dashboard.

The justification for sustaining the Mitigation Section is clear, investments in mitigation are the central mechanism through which Oregon accesses federal mitigation dollars, coordinates statewide mitigation planning, and implements projects that measurably reduce risk to life, property, and critical infrastructure. Continued investment in this section ensures Oregon not only responds effectively after disasters but also builds safer, more resilient communities for the future.

Program Performance:

The OEM Mitigation Section has a strong record of maximizing federal resources, maintaining compliance, and positioning Oregon as a leader in competitive mitigation funding. The Section has demonstrated the ability to scale efforts in both post-disaster and steady-state environments and sustain eligibility through planning compliance,. The result is measurable reduction in risk exposure, increased financial resilience, and enhanced competitiveness at the national level.

MITIGATION

Program performance can be measured in four ways:

1. Grant Administration

- **Post-Disaster Grants:** The section has effectively managed Hazard Mitigation Grant Program (HMGP) and HMGP–Post Fire (HMGP-PF) funding following Presidential disaster declarations and Fire Management Assistance Grants (FMAGs). From application to closeout, staff ensure compliance with federal requirements and timely delivery of mitigation projects.
- **Non-Disaster Grants:** Oregon consistently performs above the national average in securing competitive funds. In FY2022, Oregon ranked **4th nationally** for total competitive mitigation awards, reflecting high quality submissions and effective prioritization of projects.
- **Closeout Management:** The Special Projects team has established a structured process for grant closeouts, reducing financial risk to the State and maintaining compliance with FEMA reporting and audit requirements.

2. Planning and Compliance

- Oregon maintains a current State Natural Hazard Mitigation Plan (NHMP), and the Mitigation Section provides technical assistance to local and tribal governments to ensure their NHMPs remain approved and actionable. This planning performance is essential for maintaining statewide eligibility for FEMA HMA funding.
- The section successfully integrates plan priorities into funding strategies, ensuring a direct link between planning outcomes and grant investments.

3. Technical Competitiveness and Innovation

- The Mitigation Section has developed strong internal expertise in applying FEMA's technical criteria to competitive grants such as Building Resilient Infrastructure and Communities (BRIC) and Flood Mitigation Assistance (FMA). This expertise directly translates into Oregon's ability to secure federal funding.
- Ongoing collaboration with FEMA Region X and academic partners strengthens technical applications and data-driven justifications.

4. Strategic Partnerships and Outreach

- Through RiskMAP, the section has delivered updated flood risk products and facilitated community engagement to improve awareness and local adoption of floodplain management practices.
- The Mitigation Section provides consistent outreach to local, tribal, and state partners to align priorities, resulting in greater project eligibility and improved local capacity.

- Engagement in Legislative Pre-Disaster Mitigation (LPDM) ensures congressional support letters are aligned with federal eligibility requirements, increasing the likelihood of Oregon communities receiving appropriations.

Enabling Legislation/Program Authorization

OEM's Hazard Mitigation Program is authorized and governed primarily under the Robert T. Stafford Disaster Relief and Emergency Assistance Act (Stafford Act, 42 U.S.C. §§ 5121–5207) and related federal regulations.

- 44 CFR Part 201 – Mitigation Planning
  - Requires states, tribes, and local governments to develop and maintain FEMA-approved Hazard Mitigation Plans to remain eligible for FEMA Hazard Mitigation Assistance (HMA) grants.
- 44 CFR Part 206 – Federal Disaster Assistance for Disasters Declared after November 23, 1988
  - Subpart N (Hazard Mitigation Grant Program) establishes rules for post-disaster hazard mitigation funding (HMGP).
- 2 CFR Part 200 – Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards
  - Governs grant administration and financial management of all FEMA HMA programs.
- 44 CFR Part 59–77 – National Flood Insurance Program (NFIP) Regulations
  - Connects RiskMAP and flood mitigation activities with the broader mitigation program.

Together, these authorities give FEMA the power to fund mitigation, and OEM (as the State Administrative Agency, SAA) the ability to administer those funds in Oregon.

At the state level, OEM's mitigation authority is established through the Oregon Revised Statutes (ORS) and Oregon Administrative Rules (OAR):

Oregon Revised Statutes (ORS):

- ORS Chapter 401 – Emergency Management and Services
  - Establishes the Oregon Department of Emergency Management and outlines its powers and duties.
  - ORS 401.919 – Directs OEM to develop and implement statewide planning and preparedness activities, including hazard mitigation.
  - ORS 401.945 – Grants OEM authority to administer federal funds (including FEMA mitigation grants) to state, local, and tribal governments.

- ORS 401.973 – Establishes OEM as the coordinating agency for disaster recovery and hazard mitigation programs.

Oregon Administrative Rules (OAR):

- OAR Chapter 104 – Oregon Department of Emergency Management
  - Provides the administrative framework for OEM, including grant management and emergency management functions.
  - Specific OARs under Chapter 104 authorize OEM to manage federal grant programs, coordinate planning, and distribute funds in accordance with federal requirements (e.g., FEMA HMA programs).

Funding Streams

The Mitigation program is funded as follows

92.07 % Federal Fund	Derives from grant funding to include Hazard Mitigation; Flood Mitigation Assistance; Fire Assistance Grant; OR Disaster Assistance (490-00). Dollars are awarded via an application process with our federal partners.
6.88% Other Fund	Hazard Mitigation Fund
1.05% General Fund	State Match

Package 010 – Non-PICS Personal Services and Vacancy Factor

This package includes an increase for Public Employees' Retirement System Pension Obligation Bond repayment, adjustment to mass transit tax and vacancy savings calculation.

General Fund	Other Funds	Federal Funds	Total Funds
$21,952	-	$133,284	$155,236

Package 022 – Phased-out Programs and One-time Costs

This package includes a phase-out of Federal Funds expenditure limitation for grants that expired during past biennia and is no longer needed. It also includes a phase out of Other Funds expenditure limitation granted on a one-time basis during the 2026 legislative session to make payments for assistance rendered under the Emergency Management Assistance Compact (EMAC).

General Fund	Other Funds	Federal Funds	Total Funds
-	($16,791,030)	($683,068,560)	($699,859,590)

Package 031 – Standard Inflation and State Government Service Charge

This package applies standard inflation as follows:

- Services and Supplies by the standard 4.9%
- Non-state employee and Professional Services costs by the standard 9.3%
- Rent: Published rates for both uniform and non-uniform rent
- Attorney General (acct 4325) as established

General Fund	Other Funds	Federal Funds	Total Funds
$123,968	$901,042	$16,893,128	$17,918,138

Package 060 – Technical Adjustment

This package shifts costs between various Personal Services and Service and Supplies accounts for a net-zero adjustment agency-wide related to agency-wide reorganization.

This package shifted costs and staff to Public Assistance and Response & Recovery

General Fund	Other Funds	Federal Funds	Total Funds
($4,156,944)	($18,388,606)	($288,990,377)	($311,535,927)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Mitigation and Recovery
Cross Reference Number: 25800-400-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	21,952	-	-	-	-	-	21,952
Federal Funds	-	-	-	89,855	-	-	89,855
Total Revenues	**$21,952**	**-**	**-**	**$89,855**	**-**	**-**	**$111,807**
Personal Services							
Mass Transit Tax	3,890	-	-	-	-	-	3,890
Vacancy Savings	18,062	-	-	133,284	-	-	151,346
Total Personal Services	**$21,952**	**-**	**-**	**$133,284**	**-**	**-**	**$155,236**
Special Payments							
Spc Pmt to Land Conservation Dev	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	21,952	-	-	133,284	-	-	155,236
Total Expenditures	**$21,952**	**-**	**-**	**$133,284**	**-**	**-**	**$155,236**
Ending Balance							
Ending Balance	-	-	-	(43,429)	-	-	(43,429)
Total Ending Balance	**-**	**-**	**-**	**($43,429)**	**-**	**-**	**($43,429)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Mitigation and Recovery
Cross Reference Number: 25800-400-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance	-	-	-	-	-	-	-
Total Beginning Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Revenues							
Other Revenues	-	-	(16,791,030)	-	-	-	(16,791,030)
Federal Funds	-	-	-	(683,514,137)	-	-	(683,514,137)
Total Revenues	**-**	**-**	**($16,791,030)**	**($683,514,137)**	**-**	**-**	**($700,305,167)**
Special Payments							
Dist to Cities	-	-	-	(170,274,866)	-	-	(170,274,866)
Dist to Counties	-	-	-	(165,281,562)	-	-	(165,281,562)
Dist to Other Gov Unit	-	-	-	(191,291,989)	-	-	(191,291,989)
Dist to Non-Gov Units	-	-	-	(14,257,274)	-	-	(14,257,274)
Dist to Local School Districts	-	-	-	-	-	-	-
Dist to Non-Profit Organizations	-	-	-	(141,962,869)	-	-	(141,962,869)
Other Special Payments	-	-	(16,791,030)	-	-	-	(16,791,030)
Spc Pmt to Land Conservation Dev	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**($16,791,030)**	**($683,068,560)**	**-**	**-**	**($699,859,590)**
Total Expenditures							
Total Expenditures	-	-	(16,791,030)	(683,068,560)	-	-	(699,859,590)
Total Expenditures	**-**	**-**	**($16,791,030)**	**($683,068,560)**	**-**	**-**	**($699,859,590)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Mitigation and Recovery
Cross Reference Number: 25800-400-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	(445,577)	-	-	(445,577)
Total Ending Balance	**-**	**-**	**-**	**($445,577)**	**-**	**-**	**($445,577)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Mitigation and Recovery
Cross Reference Number: 25800-400-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	123,968	-	-	-	-	-	123,968
Other Revenues	-	-	901,042	-	-	-	901,042
Federal Funds	-	-	-	13,441,231	-	-	13,441,231
Total Revenues	**$123,968**	**-**	**$901,042**	**$13,441,231**	**-**	**-**	**$14,466,241**
Services & Supplies							
Instate Travel	46	-	-	9,784	-	-	9,830
Out of State Travel	-	-	-	1,078	-	-	1,078
Employee Training	238	-	-	4,531	-	-	4,769
Office Expenses	147	-	-	3,344	-	-	3,491
Telecommunications	216	-	-	2,681	-	-	2,897
Data Processing	44	-	-	1,553	-	-	1,597
Publicity and Publications	34	-	-	891	-	-	925
Professional Services	-	-	-	47,396	-	-	47,396
Attorney General	-	-	-	240	-	-	240
Employee Recruitment and Develop	27	-	-	137	-	-	164
Dues and Subscriptions	34	-	-	133	-	-	167
Facilities Rental and Taxes	-	-	-	24	-	-	24
Fuels and Utilities	-	-	-	173	-	-	173
Facilities Maintenance	-	-	-	59	-	-	59
Other Services and Supplies	470	-	-	11,088	-	-	11,558
Expendable Prop 250 - 5000	59	-	-	629	-	-	688

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Mitigation and Recovery
Cross Reference Number: 25800-400-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	153	-	-	2,801	-	-	2,954
Total Services & Supplies	**$1,468**	**-**	**-**	**$86,542**	**-**	**-**	**$88,010**
Capital Outlay							
Technical Equipment	-	-	-	2,183	-	-	2,183
Data Processing Software	-	-	-	3,647	-	-	3,647
Data Processing Hardware	-	-	-	1,430	-	-	1,430
Total Capital Outlay	**-**	**-**	**-**	**$7,260**	**-**	**-**	**$7,260**
Special Payments							
Dist to Cities	-	-	-	4,252,218	-	-	4,252,218
Dist to Counties	-	-	-	3,969,546	-	-	3,969,546
Dist to Other Gov Unit	-	-	-	4,562,172	-	-	4,562,172
Dist to Non-Gov Units	-	-	-	465,905	-	-	465,905
Dist to Local School Districts	-	-	-	91,352	-	-	91,352
Dist to Non-Profit Organizations	-	-	-	3,401,942	-	-	3,401,942
Other Special Payments	122,500	-	901,042	-	-	-	1,023,542
Spc Pmt to Geology/Mineral Ind	-	-	-	4,018	-	-	4,018
Spc Pmt to Land Conservation Dev	-	-	-	52,173	-	-	52,173
Total Special Payments	**$122,500**	**-**	**$901,042**	**$16,799,326**	**-**	**-**	**$17,822,868**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Mitigation and Recovery
Cross Reference Number: 25800-400-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	123,968	-	901,042	16,893,128	-	-	17,918,138
Total Expenditures	**$123,968**	**-**	**$901,042**	**$16,893,128**	**-**	**-**	**$17,918,138**
Ending Balance							
Ending Balance	-	-	-	(3,451,897)	-	-	(3,451,897)
Total Ending Balance	**-**	**-**	**-**	**($3,451,897)**	**-**	**-**	**($3,451,897)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Mitigation and Recovery
Cross Reference Number: 25800-400-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(4,156,944)	-	-	-	-	-	(4,156,944)
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	(288,990,377)	-	-	(288,990,377)
Tsfr From Geology/Mineral Ind	-	-	-	-	-	-	-
Total Revenues	**($4,156,944)**	**-**	**-**	**($288,990,377)**	**-**	**-**	**($293,147,321)**
Transfers Out							
Tsfr To Geology/Mineral Ind	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	(1,009,573)	-	-	(3,462,587)	-	-	(4,472,160)
Empl. Rel. Bd. Assessments	(351)	-	-	(1,275)	-	-	(1,626)
Public Employees' Retire Cont	(248,764)	-	-	(853,185)	-	-	(1,101,949)
Social Security Taxes	(77,238)	-	-	(264,891)	-	-	(342,129)
Paid Family Medical Leave Insurance	(4,040)	-	-	(13,851)	-	-	(17,891)
Worker's Comp. Assess. (WCD)	(174)	-	-	(612)	-	-	(786)
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	(194,304)	-	-	(710,976)	-	-	(905,280)
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	**($1,534,444)**	**-**	**-**	**($5,307,377)**	**-**	**-**	**($6,841,821)**
Services & Supplies							
Instate Travel	-	-	-	(182,669)	-	-	(182,669)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Mitigation and Recovery
Cross Reference Number: 25800-400-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Out of State Travel	-	-	-	(13,234)	-	-	(13,234)
Employee Training	-	-	-	(55,092)	-	-	(55,092)
Office Expenses	-	-	-	(40,626)	-	-	(40,626)
Telecommunications	-	-	-	(32,264)	-	-	(32,264)
Data Processing	-	-	-	(19,769)	-	-	(19,769)
Publicity and Publications	-	-	-	(10,847)	-	-	(10,847)
Professional Services	-	-	-	(319,190)	-	-	(319,190)
Attorney General	-	-	-	(1,540)	-	-	(1,540)
Employee Recruitment and Develop	-	-	-	(1,809)	-	-	(1,809)
Dues and Subscriptions	-	-	-	(1,568)	-	-	(1,568)
Facilities Rental and Taxes	-	-	-	(307)	-	-	(307)
Fuels and Utilities	-	-	-	(2,123)	-	-	(2,123)
Facilities Maintenance	-	-	-	(703)	-	-	(703)
Other Services and Supplies	-	-	-	(74,288)	-	-	(74,288)
Expendable Prop 250 - 5000	-	-	-	(10,202)	-	-	(10,202)
IT Expendable Property	-	-	-	(34,813)	-	-	(34,813)
Total Services & Supplies	**-**	**-**	**-**	**($801,044)**	**-**	**-**	**($801,044)**
Capital Outlay							
Technical Equipment	-	-	-	(18,695)	-	-	(18,695)
Data Processing Software	-	-	-	(31,233)	-	-	(31,233)
Data Processing Hardware	-	-	-	(12,246)	-	-	(12,246)
Total Capital Outlay	**-**	**-**	**-**	**($62,174)**	**-**	**-**	**($62,174)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Mitigation and Recovery
Cross Reference Number: 25800-400-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Cities	-	-	-	(71,631,909)	-	-	(71,631,909)
Dist to Counties	-	-	-	(66,392,641)	-	-	(66,392,641)
Dist to Other Gov Unit	-	-	-	(76,860,818)	-	-	(76,860,818)
Dist to Non-Gov Units	-	-	-	(8,180,758)	-	-	(8,180,758)
Dist to Local School Districts	-	-	-	(1,814,956)	-	-	(1,814,956)
Dist to Non-Profit Organizations	-	-	-	(56,937,004)	-	-	(56,937,004)
Other Special Payments	(2,622,500)	-	(18,388,606)	-	-	-	(21,011,106)
Spc Pmt to Geology/Mineral Ind	-	-	-	-	-	-	-
Spc Pmt to Land Conservation Dev	-	-	-	(1,001,696)	-	-	(1,001,696)
Total Special Payments	**($2,622,500)**	**-**	**($18,388,606)**	**($282,819,782)**	**-**	**-**	**($303,830,888)**
Total Expenditures							
Total Expenditures	(4,156,944)	-	(18,388,606)	(288,990,377)	-	-	(311,535,927)
Total Expenditures	**($4,156,944)**	**-**	**($18,388,606)**	**($288,990,377)**	**-**	**-**	**($311,535,927)**
Ending Balance							
Ending Balance	-	-	18,388,606	-	-	-	18,388,606
Total Ending Balance	**-**	**-**	**$18,388,606**	**-**	**-**	**-**	**$18,388,606**
Total Positions							
Total Positions							(19)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(19)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Mitigation and Recovery
Cross Reference Number: 25800-400-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(20.50)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(20.50)**

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: PROGRAM
25800-400 MITIGATION

Program Overview

1. *Please describe the program.* The OEM Mitigation Section works to reduce long-term disaster risk for communities across Oregon by supporting equitable access to FEMA mitigation funding and inclusive hazard planning. Its role centers on helping local, Tribal, and under-resourced communities identify risks, develop effective mitigation strategies, and compete for federal grants that might otherwise be out of reach. By providing technical assistance, promoting accessible and culturally informed engagement, and prioritizing communities facing disproportionate hazard impacts, the Mitigation Section helps ensure that resilience investments are fair, community-driven, and focused on reducing inequities before disasters occur.

Consultation

2. *Who is completing this REIS?* Stephen Richardson, Mitigation Section Manager

3. *Who is responsible for tracking equity outcomes?* What method(s) are they using to track outcomes? We track equity outcomes on the subapplications for FEMA grant funding and on outcomes identified in Natural Hazard Mitigation Plans for local governments. For funding, we also use different FEMA dashboards such as Community Disaster Resilience Zones and Social Vulnerability Index.

4. *Does your agency have a DEIB practitioner* (Yes or no)? Yes

    a. If yes, describe how you collaborated with them on this REIS. Yes the Chief Resilience Officer Reviewed this REIS.

    b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

5. *Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)*

a. If yes, describe how you collaborated with them on this REIS. Oregon Department of Emergency Management does not have a team of data analysts or community engagement managers.

b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.). N/A

Community Engagement and Data

6. *Identify the specific racial groups and communities that may be impacted by this program, both directly and indirectly.* In your answer, include responses to the following questions:

In Oregon, many communities face a disproportionate burden from natural disasters, including many Tribal Communities; Latino/a/x communities; Black and African American residents; and certain immigrant and refugee communities, particularly those living in older housing, flood-prone areas, wildfire-vulnerable corridors, or in rural locations with limited local government capacity. These communities often have fewer resources to prepare for, respond to, and recover from disasters, making equitable mitigation investments especially critical. How did you identify these impacted groups? Using online tools such as Climate and Economic Justice Screening Tool (CEJST) and Geo- Environmental & Threat Tool (GETT). We use information in the most current FEMA updated and adopted Natural Hazard Mitigation Plan.

a. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight. Most data is received and validated through after-action reports conducted after grant funding and information validated in current natural hazard mitigation plans.

b. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why. Our programs do not deal with specific groups, race, ethnicity, or income level. Our program relies on published materials. Geographic locations are validated from grant funding and mitigation planning. Geographic resources for funding and plans can be found on our dashboard located here.

c. How are communities impacted by this program? What are the disproportionate impacts? Be specific. Communities get grant funding from FEMA to mitigation against natural hazards, to harden

infrastructure, to map and identify natural hazards, and develop strategies that protect life and property. FEMA funding is governed by the most current FEMA Hazard Mitigation Assistance (HMA) guidance document and planning is governed by the most recent FEMA Planning Resource Guide. Our team goes onsite and works with partners and gathers metrics on performance to ensure we are meeting the needs identified.

Communities in rural Oregon and people with low income are at higher risk of natural disasters and receive

7. *How did you ensure multiple perspectives were part of decision-making processes for this program? In your answer, include responses to the following questions:*

   a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this program (e.g. program design, budget, policy decisions, etc.). Give specific examples. We work to understand the geographic and population affected by disasters and those seeking funding. This is done in town halls in affected communities (for instance in Spray, OR for the 2025 wildfire recovery), through notice of funding opportunity and in after-action reports.

   b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.). N/A

Impacts and Accountability

8. *If this program is not funded, please describe the following:*

   a. Which racial or ethnic communities would be most impacted. Without FEMA mitigation funding or up-to-date Natural Hazard Mitigation Plans (NHMPs), the greatest harm would fall on communities already experiencing disproportionate disaster risk. In Oregon, this includes many Tribal communities; Latino/a/x communities; Black and African American residents; and certain immigrant and refugee communities, particularly those living in older housing, flood-prone areas, wildfire-vulnerable corridors, or in rural

locations with limited local government capacity. These communities often have fewer resources to prepare for, respond to, and recover from disasters, making equitable mitigation investments especially critical.

b. How disparities would likely persist or worsen. Without mitigation funding and planning support, existing inequities in disaster exposure and recovery would deepen. Communities with higher social vulnerability would remain at greater risk of displacement, housing loss, infrastructure failure, and long-term economic setbacks after disasters. Jurisdictions with limited staffing and technical capacity—often serving marginalized populations—would fall further behind in securing federal grants, leaving well-resourced communities as the primary beneficiaries of resilience investments. The absence of NHMPs would also mean fewer opportunities for inclusive community engagement, reducing visibility of the unique risks faced by underserved groups and allowing disparities in safety, health, and long-term resilience to worsen over time.

9. *Who will be monitoring racial equity outcomes over time for this program?* OEM's Mitigation section manager and State Hazard Mitigation Officer will monitor this program and its deliverables. OEM's Chief Resilience Officer will advise as appropriate.

   a. How will progress be reported?

      1. We currently display funding levels distributed by county on an public facing GIS dashboard.

   b. How will leadership be informed of equity impacts?

      1. Regular reporting done to the Director and Deputy Director on the distribution of funds. This is also reported on our GIS dashboard.

   c. How will the community be involved in monitoring outcomes?

      1. The dashboard of grant funding distribution as well as mitigation planning efforts is accessible to the public. Grant requirements limit OEM to only distributing funds to local jurisdictions and certain private non profits, so we (OEM) will work with them to ensure equitable outreach.

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Emergency Management, Oregon Dept of **Agency Number: 25800**

2027-29 Biennium **Cross Reference Number: 25800-400-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Other Revenues	73,415	-	15,791,030	23,426,508	-	-
Transfer In - Intrafund	1,750,000	-	-	-	-	-
Total Other Funds	**$1,823,415**	**-**	**$15,791,030**	**$23,426,508**	**-**	**-**
Federal Funds						
Federal Funds	1,263,876,588	1,034,862,740	1,034,862,740	81,313,194	-	-
Total Federal Funds	**$1,263,876,588**	**$1,034,862,740**	**$1,034,862,740**	**$81,313,194**	**-**	**-**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	1,000,000	-	1,000,000	-	1,000,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	4,928,763	(4,011,024)	917,739	-	917,739
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	39,316,496	(15,889,988)	23,426,508	-	23,426,508
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	1,039,339,034	(958,973,428)	80,365,606	947,588	81,313,194
TOTAL REVENUES					
8000 General Fund	4,928,763	(4,011,024)	917,739	-	917,739
3400 Other Funds Ltd	39,316,496	(15,889,988)	23,426,508	-	23,426,508
6400 Federal Funds Ltd	1,039,339,034	(958,973,428)	80,365,606	947,588	81,313,194
TOTAL REVENUES	**$1,083,584,293**	**($978,874,440)**	**$104,709,853**	**$947,588**	**$105,657,441**
AVAILABLE REVENUES					
8000 General Fund	4,928,763	(4,011,024)	917,739	-	917,739
3400 Other Funds Ltd	40,316,496	(15,889,988)	24,426,508	-	24,426,508
6400 Federal Funds Ltd	1,039,339,034	(958,973,428)	80,365,606	947,588	81,313,194
TOTAL AVAILABLE REVENUES	**$1,084,584,293**	**($978,874,440)**	**$105,709,853**	**$947,588**	**$106,657,441**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	1,612,910	(1,009,573)	603,337	-	603,337
6400 Federal Funds Ltd	4,983,922	(3,462,587)	1,521,335	-	1,521,335
All Funds	6,596,832	(4,472,160)	2,124,672	-	2,124,672
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	537	(351)	186	-	186
6400 Federal Funds Ltd	1,797	(1,275)	522	-	522
All Funds	2,334	(1,626)	708	-	708
3220 Public Employees' Retire Cont					
8000 General Fund	397,425	(248,764)	148,661	-	148,661
6400 Federal Funds Ltd	1,228,045	(853,185)	374,860	-	374,860
All Funds	1,625,470	(1,101,949)	523,521	-	523,521
3230 Social Security Taxes					
8000 General Fund	123,392	(77,238)	46,154	-	46,154
6400 Federal Funds Ltd	381,276	(264,891)	116,385	-	116,385
All Funds	504,668	(342,129)	162,539	-	162,539
3241 Paid Family Medical Leave Insurance					
8000 General Fund	6,454	(4,040)	2,414	-	2,414
6400 Federal Funds Ltd	19,936	(13,851)	6,085	-	6,085

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	26,390	(17,891)	8,499	-	8,499
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	267	(174)	93	-	93
6400 Federal Funds Ltd	861	(612)	249	-	249
All Funds	1,128	(786)	342	-	342
3260 Mass Transit Tax					
8000 General Fund	5,787	3,890	9,677	-	9,677
3270 Flexible Benefits					
8000 General Fund	300,288	(194,304)	105,984	-	105,984
6400 Federal Funds Ltd	1,002,432	(710,976)	291,456	-	291,456
All Funds	1,302,720	(905,280)	397,440	-	397,440
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	834,150	(520,981)	313,169	-	313,169
6400 Federal Funds Ltd	2,634,347	(1,844,790)	789,557	-	789,557
TOTAL OTHER PAYROLL EXPENSES	**$3,468,497**	**($2,365,771)**	**$1,102,726**	**-**	**$1,102,726**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(48,229)	18,062	(30,167)	-	(30,167)
6400 Federal Funds Ltd	(209,351)	133,284	(76,067)	-	(76,067)
All Funds	(257,580)	151,346	(106,234)	-	(106,234)
TOTAL PERSONAL SERVICES					
8000 General Fund	2,398,831	(1,512,492)	886,339	-	886,339
6400 Federal Funds Ltd	7,408,918	(5,174,093)	2,234,825	-	2,234,825

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL PERSONAL SERVICES	**$9,807,749**	**($6,686,585)**	**$3,121,164**	**-**	**$3,121,164**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	931	46	977	-	977
6400 Federal Funds Ltd	199,634	(172,885)	26,749	-	26,749
All Funds	200,565	(172,839)	27,726	-	27,726
4125 Out of State Travel					
6400 Federal Funds Ltd	22,012	(12,156)	9,856	-	9,856
4150 Employee Training					
8000 General Fund	4,870	238	5,108	-	5,108
6400 Federal Funds Ltd	92,485	(50,561)	41,924	-	41,924
All Funds	97,355	(50,323)	47,032	-	47,032
4175 Office Expenses					
8000 General Fund	2,987	147	3,134	-	3,134
6400 Federal Funds Ltd	68,240	(37,282)	30,958	-	30,958
All Funds	71,227	(37,135)	34,092	-	34,092
4200 Telecommunications					
8000 General Fund	4,395	216	4,611	-	4,611
6400 Federal Funds Ltd	54,701	(29,583)	25,118	-	25,118
All Funds	59,096	(29,367)	29,729	-	29,729
4250 Data Processing					
8000 General Fund	897	44	941	-	941
6400 Federal Funds Ltd	31,672	(18,216)	13,456	-	13,456

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	32,569	(18,172)	14,397	-	14,397
4275 Publicity and Publications					
8000 General Fund	692	34	726	-	726
6400 Federal Funds Ltd	18,151	(9,956)	8,195	-	8,195
All Funds	18,843	(9,922)	8,921	-	8,921
4300 Professional Services					
6400 Federal Funds Ltd	509,618	(271,794)	237,824	-	237,824
4325 Attorney General					
6400 Federal Funds Ltd	2,577	(1,300)	1,277	-	1,277
4375 Employee Recruitment and Develop					
8000 General Fund	553	27	580	-	580
6400 Federal Funds Ltd	2,810	(1,672)	1,138	-	1,138
All Funds	3,363	(1,645)	1,718	-	1,718
4400 Dues and Subscriptions					
8000 General Fund	692	34	726	-	726
6400 Federal Funds Ltd	2,716	(1,435)	1,281	-	1,281
All Funds	3,408	(1,401)	2,007	-	2,007
4425 Facilities Rental and Taxes					
6400 Federal Funds Ltd	516	(283)	233	-	233
4450 Fuels and Utilities					
6400 Federal Funds Ltd	3,539	(1,950)	1,589	-	1,589
4475 Facilities Maintenance					
6400 Federal Funds Ltd	1,177	(644)	533	-	533

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4650 Other Services and Supplies					
8000 General Fund	9,592	470	10,062	-	10,062
6400 Federal Funds Ltd	226,305	(63,200)	163,105	-	163,105
All Funds	235,897	(62,730)	173,167	-	173,167
4700 Expendable Prop 250 - 5000					
8000 General Fund	1,197	59	1,256	-	1,256
6400 Federal Funds Ltd	12,814	(9,573)	3,241	-	3,241
All Funds	14,011	(9,514)	4,497	-	4,497
4715 IT Expendable Property					
8000 General Fund	3,126	153	3,279	-	3,279
6400 Federal Funds Ltd	57,163	(32,012)	25,151	-	25,151
All Funds	60,289	(31,859)	28,430	-	28,430
TOTAL SERVICES & SUPPLIES					
8000 General Fund	29,932	1,468	31,400	-	31,400
6400 Federal Funds Ltd	1,306,130	(714,502)	591,628	-	591,628
TOTAL SERVICES & SUPPLIES	**$1,336,062**	**($713,034)**	**$623,028**	**-**	**$623,028**
CAPITAL OUTLAY					
5200 Technical Equipment					
6400 Federal Funds Ltd	44,552	(16,512)	28,040	-	28,040
5550 Data Processing Software					
6400 Federal Funds Ltd	74,436	(27,586)	46,850	-	46,850
5600 Data Processing Hardware					
6400 Federal Funds Ltd	29,183	(10,816)	18,367	-	18,367

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL CAPITAL OUTLAY					
6400 Federal Funds Ltd	148,171	(54,914)	93,257	-	93,257
SPECIAL PAYMENTS					
6015 Dist to Cities					
6400 Federal Funds Ltd	257,054,827	(237,654,557)	19,400,270	-	19,400,270
6020 Dist to Counties					
6400 Federal Funds Ltd	246,292,696	(227,704,657)	18,588,039	-	18,588,039
6025 Dist to Other Gov Unit					
6400 Federal Funds Ltd	284,397,534	(263,590,635)	20,806,899	-	20,806,899
6030 Dist to Non-Gov Units					
6400 Federal Funds Ltd	23,765,545	(21,972,127)	1,793,418	-	1,793,418
6040 Dist to Local School Districts					
6400 Federal Funds Ltd	1,864,309	(1,723,604)	140,705	-	140,705
6050 Dist to Non-Profit Organizations					
6400 Federal Funds Ltd	211,390,276	(195,497,931)	15,892,345	-	15,892,345
6085 Other Special Payments					
8000 General Fund	2,500,000	(2,500,000)	-	-	-
3400 Other Funds Ltd	40,316,496	(34,278,594)	6,037,902	-	6,037,902
6400 Federal Funds Ltd	-	-	-	291,695	291,695
All Funds	42,816,496	(36,778,594)	6,037,902	291,695	6,329,597
6632 Spc Pmt to Geology/Mineral Ind					
6400 Federal Funds Ltd	82,000	4,018	86,018	-	86,018
6660 Spc Pmt to Land Conservation Dev					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	1,064,736	(949,523)	115,213	766,841	882,054
TOTAL SPECIAL PAYMENTS					
8000 General Fund	2,500,000	(2,500,000)	-	-	-
3400 Other Funds Ltd	40,316,496	(34,278,594)	6,037,902	-	6,037,902
6400 Federal Funds Ltd	1,025,911,923	(949,089,016)	76,822,907	1,058,536	77,881,443
TOTAL SPECIAL PAYMENTS	**$1,068,728,419**	**($985,867,610)**	**$82,860,809**	**$1,058,536**	**$83,919,345**
TOTAL EXPENDITURES					
8000 General Fund	4,928,763	(4,011,024)	917,739	-	917,739
3400 Other Funds Ltd	40,316,496	(34,278,594)	6,037,902	-	6,037,902
6400 Federal Funds Ltd	1,034,775,142	(955,032,525)	79,742,617	1,058,536	80,801,153
TOTAL EXPENDITURES	**$1,080,020,401**	**($993,322,143)**	**$86,698,258**	**$1,058,536**	**$87,756,794**
ENDING BALANCE					
3400 Other Funds Ltd	-	18,388,606	18,388,606	-	18,388,606
6400 Federal Funds Ltd	4,563,892	(3,940,903)	622,989	(110,948)	512,041
TOTAL ENDING BALANCE	**$4,563,892**	**$14,447,703**	**$19,011,595**	**($110,948)**	**$18,900,647**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	28	(19)	9	-	9
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	29.50	(20.50)	9.00	-	9.00

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	19,693,504	24,526,000	-	24,526,000	1,000,000	1,000,000
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,123,224	300,833	2,621,631	2,922,464	4,928,763	917,739
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	73,415	-	15,791,030	15,791,030	39,316,496	23,426,508
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,263,876,588	1,034,862,740	-	1,034,862,740	1,039,339,034	80,365,606
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	1,750,000	-	-	-	-	-
REVENUES						
8000 General Fund	2,123,224	300,833	2,621,631	2,922,464	4,928,763	917,739
3400 Other Funds Ltd	1,823,415	-	15,791,030	15,791,030	39,316,496	23,426,508
6400 Federal Funds Ltd	1,263,876,588	1,034,862,740	-	1,034,862,740	1,039,339,034	80,365,606

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL REVENUES	**$1,267,823,227**	**$1,035,163,573**	**$18,412,661**	**$1,053,576,234**	**$1,083,584,293**	**$104,709,853**
AVAILABLE REVENUES						
8000 General Fund	2,123,224	300,833	2,621,631	2,922,464	4,928,763	917,739
3400 Other Funds Ltd	21,516,919	24,526,000	15,791,030	40,317,030	40,316,496	24,426,508
6400 Federal Funds Ltd	1,263,876,588	1,034,862,740	-	1,034,862,740	1,039,339,034	80,365,606
TOTAL AVAILABLE REVENUES	**$1,287,516,731**	**$1,059,689,573**	**$18,412,661**	**$1,078,102,234**	**$1,084,584,293**	**$105,709,853**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	456,119	1,444,126	121,631	1,565,757	1,612,910	603,337
6400 Federal Funds Ltd	9,241,790	4,440,374	339,970	4,780,344	4,983,922	1,521,335
All Funds	9,697,909	5,884,500	461,601	6,346,101	6,596,832	2,124,672
3160 Temporary Appointments						
8000 General Fund	2,857	-	-	-	-	-
6400 Federal Funds Ltd	78,765	-	-	-	-	-
All Funds	81,622	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	1,333	-	-	-	-	-
6400 Federal Funds Ltd	52,017	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	53,350	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	40	-	-	-	-	-
6400 Federal Funds Ltd	202	-	-	-	-	-
All Funds	242	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	7,758	-	-	-	-	-
6400 Federal Funds Ltd	28,510	-	-	-	-	-
All Funds	36,268	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	468,107	1,444,126	121,631	1,565,757	1,612,910	603,337
6400 Federal Funds Ltd	9,401,284	4,440,374	339,970	4,780,344	4,983,922	1,521,335
TOTAL SALARIES & WAGES	**$9,869,391**	**$5,884,500**	**$461,601**	**$6,346,101**	**$6,596,832**	**$2,124,672**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	148	487	-	487	537	186
6400 Federal Funds Ltd	1,019	1,637	-	1,637	1,797	522
All Funds	1,167	2,124	-	2,124	2,334	708
3220 Public Employees' Retire Cont						
8000 General Fund	82,604	313,807	-	313,807	397,425	148,661

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	545,333	964,019	-	964,019	1,228,045	374,860
All Funds	627,937	1,277,826	-	1,277,826	1,625,470	523,521
3221 Pension Obligation Bond						
8000 General Fund	21,725	37,826	-	37,826	-	-
6400 Federal Funds Ltd	138,840	164,194	-	164,194	-	-
All Funds	160,565	202,020	-	202,020	-	-
3230 Social Security Taxes						
8000 General Fund	35,299	110,475	-	110,475	123,392	46,154
6400 Federal Funds Ltd	242,406	339,689	-	339,689	381,276	116,385
All Funds	277,705	450,164	-	450,164	504,668	162,539
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,847	5,779	-	5,779	6,454	2,414
6400 Federal Funds Ltd	12,660	17,758	-	17,758	19,936	6,085
All Funds	14,507	23,537	-	23,537	26,390	8,499
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	103	285	-	285	267	93
6400 Federal Funds Ltd	789	960	-	960	861	249
All Funds	892	1,245	-	1,245	1,128	342
3260 Mass Transit Tax						
8000 General Fund	1,022	5,787	-	5,787	5,787	9,677
6400 Federal Funds Ltd	47	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	1,069	5,787	-	5,787	5,787	9,677
3270 Flexible Benefits						
8000 General Fund	105,314	288,377	-	288,377	300,288	105,984
6400 Federal Funds Ltd	636,452	962,659	-	962,659	1,002,432	291,456
All Funds	741,766	1,251,036	-	1,251,036	1,302,720	397,440
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	248,062	762,823	-	762,823	834,150	313,169
6400 Federal Funds Ltd	1,577,546	2,450,916	-	2,450,916	2,634,347	789,557
TOTAL OTHER PAYROLL EXPENSES	**$1,825,608**	**$3,213,739**	**-**	**$3,213,739**	**$3,468,497**	**$1,102,726**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(48,229)	-	(48,229)	(48,229)	(30,167)
6400 Federal Funds Ltd	-	(209,351)	-	(209,351)	(209,351)	(76,067)
All Funds	-	(257,580)	-	(257,580)	(257,580)	(106,234)
3465 Reconciliation Adjustment						
8000 General Fund	-	(1,887,819)	-	(1,887,819)	-	-
6400 Federal Funds Ltd	-	212,534	-	212,534	-	-
All Funds	-	(1,675,285)	-	(1,675,285)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(1,936,048)	-	(1,936,048)	(48,229)	(30,167)

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	-	3,183	-	3,183	(209,351)	(76,067)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1,932,865)**	**-**	**($1,932,865)**	**($257,580)**	**($106,234)**
TOTAL PERSONAL SERVICES						
8000 General Fund	716,169	270,901	121,631	392,532	2,398,831	886,339
6400 Federal Funds Ltd	10,978,830	6,894,473	339,970	7,234,443	7,408,918	2,234,825
TOTAL PERSONAL SERVICES	**$11,694,999**	**$7,165,374**	**$461,601**	**$7,626,975**	**$9,807,749**	**$3,121,164**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,037	931	-	931	931	977
6400 Federal Funds Ltd	9,932	199,634	-	199,634	199,634	26,749
All Funds	11,969	200,565	-	200,565	200,565	27,726
4125 Out of State Travel						
8000 General Fund	326	-	-	-	-	-
6400 Federal Funds Ltd	2,143	22,012	-	22,012	22,012	9,856
All Funds	2,469	22,012	-	22,012	22,012	9,856
4150 Employee Training						
8000 General Fund	8,542	4,870	-	4,870	4,870	5,108
6400 Federal Funds Ltd	26,191	92,485	-	92,485	92,485	41,924
All Funds	34,733	97,355	-	97,355	97,355	47,032
4175 Office Expenses						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	(21)	2,987	-	2,987	2,987	3,134
6400 Federal Funds Ltd	812	68,240	-	68,240	68,240	30,958
All Funds	791	71,227	-	71,227	71,227	34,092
4200 Telecommunications						
8000 General Fund	-	4,395	-	4,395	4,395	4,611
6400 Federal Funds Ltd	-	54,701	-	54,701	54,701	25,118
All Funds	-	59,096	-	59,096	59,096	29,729
4250 Data Processing						
8000 General Fund	639	897	-	897	897	941
6400 Federal Funds Ltd	9,166	31,672	-	31,672	31,672	13,456
All Funds	9,805	32,569	-	32,569	32,569	14,397
4275 Publicity and Publications						
8000 General Fund	-	692	-	692	692	726
6400 Federal Funds Ltd	-	18,151	-	18,151	18,151	8,195
All Funds	-	18,843	-	18,843	18,843	8,921
4300 Professional Services						
8000 General Fund	97,955	-	-	-	-	-
6400 Federal Funds Ltd	1,622,754	509,618	-	509,618	509,618	237,824
All Funds	1,720,709	509,618	-	509,618	509,618	237,824
4325 Attorney General						
8000 General Fund	2,873	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	85,513	2,577	-	2,577	2,577	1,277
All Funds	88,386	2,577	-	2,577	2,577	1,277
4375 Employee Recruitment and Develop						
8000 General Fund	-	553	-	553	553	580
6400 Federal Funds Ltd	-	2,810	-	2,810	2,810	1,138
All Funds	-	3,363	-	3,363	3,363	1,718
4400 Dues and Subscriptions						
8000 General Fund	-	692	-	692	692	726
6400 Federal Funds Ltd	-	2,716	-	2,716	2,716	1,281
All Funds	-	3,408	-	3,408	3,408	2,007
4425 Facilities Rental and Taxes						
6400 Federal Funds Ltd	758,585	516	-	516	516	233
4450 Fuels and Utilities						
6400 Federal Funds Ltd	-	3,539	-	3,539	3,539	1,589
4475 Facilities Maintenance						
6400 Federal Funds Ltd	-	1,177	-	1,177	1,177	533
4650 Other Services and Supplies						
8000 General Fund	10,524	9,592	-	9,592	9,592	10,062
3400 Other Funds Ltd	409	-	-	-	-	-
6400 Federal Funds Ltd	2,851,228	226,305	-	226,305	226,305	163,105
All Funds	2,862,161	235,897	-	235,897	235,897	173,167

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	1,197	-	1,197	1,197	1,256
6400 Federal Funds Ltd	-	12,814	-	12,814	12,814	3,241
All Funds	-	14,011	-	14,011	14,011	4,497
4715 IT Expendable Property						
8000 General Fund	27,306	3,126	-	3,126	3,126	3,279
6400 Federal Funds Ltd	38,728	57,163	-	57,163	57,163	25,151
All Funds	66,034	60,289	-	60,289	60,289	28,430
TOTAL SERVICES & SUPPLIES						
8000 General Fund	150,181	29,932	-	29,932	29,932	31,400
3400 Other Funds Ltd	409	-	-	-	-	-
6400 Federal Funds Ltd	5,405,052	1,306,130	-	1,306,130	1,306,130	591,628
TOTAL SERVICES & SUPPLIES	**$5,555,642**	**$1,336,062**	**-**	**$1,336,062**	**$1,336,062**	**$623,028**
CAPITAL OUTLAY						
5200 Technical Equipment						
6400 Federal Funds Ltd	-	44,552	-	44,552	44,552	28,040
5550 Data Processing Software						
6400 Federal Funds Ltd	-	74,436	-	74,436	74,436	46,850
5600 Data Processing Hardware						
6400 Federal Funds Ltd	-	29,183	-	29,183	29,183	18,367

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL CAPITAL OUTLAY						
6400 Federal Funds Ltd	-	148,171	-	148,171	148,171	93,257
TOTAL CAPITAL OUTLAY	**-**	**$148,171**	**-**	**$148,171**	**$148,171**	**$93,257**
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	960,030	-	-	-	-	-
6400 Federal Funds Ltd	16,187,251	257,054,827	-	257,054,827	257,054,827	19,400,270
All Funds	17,147,281	257,054,827	-	257,054,827	257,054,827	19,400,270
6020 Dist to Counties						
3400 Other Funds Ltd	1,296,292	-	-	-	-	-
6400 Federal Funds Ltd	18,123,123	246,292,696	-	246,292,696	246,292,696	18,588,039
All Funds	19,419,415	246,292,696	-	246,292,696	246,292,696	18,588,039
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	130,084	-	-	-	-	-
6400 Federal Funds Ltd	8,071,616	284,999,577	(602,043)	284,397,534	284,397,534	20,806,899
All Funds	8,201,700	284,999,577	(602,043)	284,397,534	284,397,534	20,806,899
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	72,637	-	-	-	-	-
6400 Federal Funds Ltd	329,337,507	23,765,545	-	23,765,545	23,765,545	1,793,418
All Funds	329,410,144	23,765,545	-	23,765,545	23,765,545	1,793,418

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6040 Dist to Local School Districts						
3400 Other Funds Ltd	61,381	-	-	-	-	-
6400 Federal Funds Ltd	7,343,958	1,864,309	-	1,864,309	1,864,309	140,705
All Funds	7,405,339	1,864,309	-	1,864,309	1,864,309	140,705
6045 Dist to Comm College Districts						
6400 Federal Funds Ltd	9,985	-	-	-	-	-
6048 Spc Pmt to Public Universities						
3400 Other Funds Ltd	38,743	-	-	-	-	-
6400 Federal Funds Ltd	105,831,435	-	-	-	-	-
All Funds	105,870,178	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
6400 Federal Funds Ltd	-	211,390,276	-	211,390,276	211,390,276	15,892,345
6085 Other Special Payments						
8000 General Fund	-	-	2,500,000	2,500,000	2,500,000	-
3400 Other Funds Ltd	-	24,525,466	15,791,030	40,316,496	40,316,496	6,037,902
All Funds	-	24,525,466	18,291,030	42,816,496	42,816,496	6,037,902
6100 Spc Pmt to Human Svcs, Dept of						
6400 Federal Funds Ltd	15,769,253	-	-	-	-	-
6107 Spc Pmt to Administrative Svcs						
6400 Federal Funds Ltd	115,157	-	-	-	-	-
6248 Spc Pmt to Military Dept, Or						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	4,531	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
6400 Federal Funds Ltd	7,248,283	-	-	-	-	-
6259 Spc Pmt to Pub Safety Stds/Trng						
6400 Federal Funds Ltd	367,309	-	-	-	-	-
6274 Spc Pmt to Veterans' Affairs						
6400 Federal Funds Ltd	194,749	-	-	-	-	-
6291 Spc Pmt to Corrections, Dept of						
6400 Federal Funds Ltd	1,971,097	-	-	-	-	-
6340 Spc Pmt to Environmental Quality						
6400 Federal Funds Ltd	697,434	-	-	-	-	-
6443 Spc Pmt to Oregon Health Authority						
6400 Federal Funds Ltd	617,536,232	-	-	-	-	-
6629 Spc Pmt to Forestry, Dept of						
6400 Federal Funds Ltd	13,281,665	-	-	-	-	-
6632 Spc Pmt to Geology/Mineral Ind						
6400 Federal Funds Ltd	-	82,000	-	82,000	82,000	86,018
6634 Spc Pmt to Parks and Rec Dept						
6400 Federal Funds Ltd	347,023	-	-	-	-	-
6635 Spc Pmt to Fish/Wildlife, Dept of						
6400 Federal Funds Ltd	22,134	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6660 Spc Pmt to Land Conservation Dev						
3400 Other Funds Ltd	106,992	-	-	-	-	-
6400 Federal Funds Ltd	1,185,832	1,064,736	-	1,064,736	1,064,736	115,213
All Funds	1,292,824	1,064,736	-	1,064,736	1,064,736	115,213
6730 Spc Pmt to Transportation, Dept						
6400 Federal Funds Ltd	103,617,769	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	-	-	2,500,000	2,500,000	2,500,000	-
3400 Other Funds Ltd	2,666,159	24,525,466	15,791,030	40,316,496	40,316,496	6,037,902
6400 Federal Funds Ltd	1,247,263,343	1,026,513,966	(602,043)	1,025,911,923	1,025,911,923	76,822,907
TOTAL SPECIAL PAYMENTS	**$1,249,929,502**	**$1,051,039,432**	**$17,688,987**	**$1,068,728,419**	**$1,068,728,419**	**$82,860,809**
EXPENDITURES						
8000 General Fund	866,350	300,833	2,621,631	2,922,464	4,928,763	917,739
3400 Other Funds Ltd	2,666,568	24,525,466	15,791,030	40,316,496	40,316,496	6,037,902
6400 Federal Funds Ltd	1,263,647,225	1,034,862,740	(262,073)	1,034,600,667	1,034,775,142	79,742,617
TOTAL EXPENDITURES	**$1,267,180,143**	**$1,059,689,039**	**$18,150,588**	**$1,077,839,627**	**$1,080,020,401**	**$86,698,258**
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,256,874)	-	-	-	-	-
ENDING BALANCE						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	18,850,351	534	-	534	-	18,388,606
6400 Federal Funds Ltd	229,363	-	262,073	262,073	4,563,892	622,989
TOTAL ENDING BALANCE	**$19,079,714**	**$534**	**$262,073**	**$262,607**	**$4,563,892**	**$19,011,595**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	43	28	-	28	28	9
8180 Position Reconciliation	-	(6)	-	(6)	-	-
TOTAL AUTHORIZED POSITIONS	**43**	**22**	**-**	**22**	**28**	**9**
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	42.00	29.50	-	29.50	29.50	9.00
8280 FTE Reconciliation	-	(6.00)	-	(6.00)	-	-
TOTAL AUTHORIZED FTE	**42.00**	**23.50**	**-**	**23.50**	**29.50**	**9.00**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	22	23.50	1,059,689,039	300,833	-	24,525,466	1,034,862,740	-	-
2025-27 Emergency Boards	-	-	18,150,588	2,621,631	-	15,791,030	(262,073)	-	-
2025-27 Leg Approved Budget	**22**	**23.50**	**1,077,839,627**	**2,922,464**	**-**	**40,316,496**	1,034,600,667	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	6	6.00	2,180,774	2,006,299	-	-	174,475	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**28**	**29.50**	**1,080,020,401**	**4,928,763**	**-**	**40,316,496**	1,034,775,142	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	151,346	18,062	-	-	133,284	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	3,890	3,890	-	-	-	-	-
Subtotal	**-**	**-**	**155,236**	**21,952**	**-**	**-**	133,284	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(699,859,590)	-	-	(16,791,030)	(683,068,560)	-	-
Subtotal	**-**	**-**	**(699,859,590)**	**-**	**-**	**(16,791,030)**	(683,068,560)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	17,918,138	123,968	-	901,042	16,893,128	-	-
Subtotal	**-**	**-**	**17,918,138**	**123,968**	**-**	**901,042**	16,893,128	**-**	**-**

Emergency Management, Oregon Dept of
Mitigation and Recovery
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 25800-400-00-00-00000

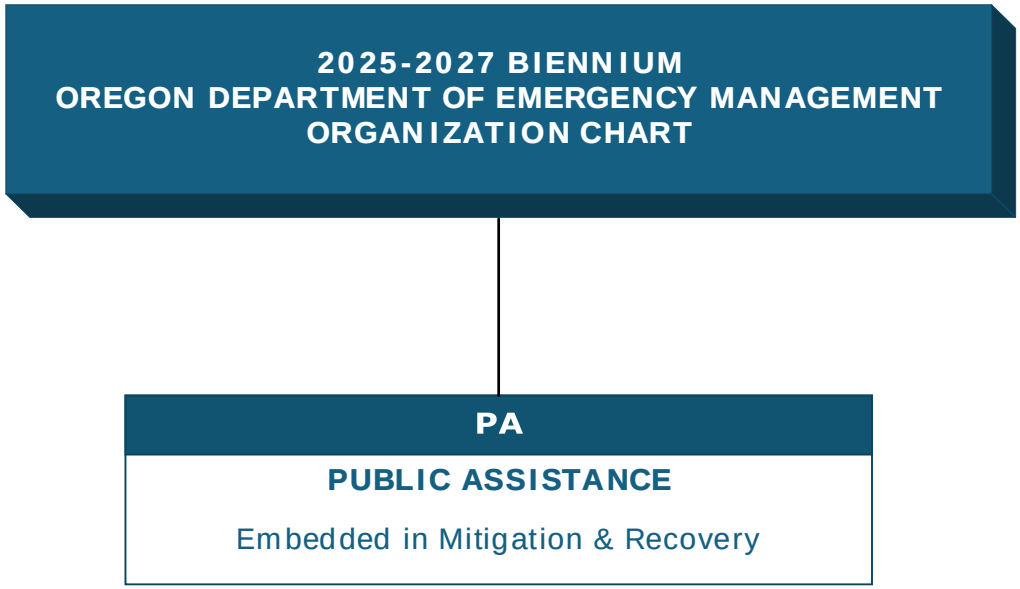
Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(19)	(20.50)	(311,535,927)	(4,156,944)	-	(18,388,606)	(288,990,377)	-	-
Subtotal: 2027-29 Current Service Level	**9**	**9.00**	**86,698,258**	**917,739**	**-**	**6,037,902**	79,742,617	**-**	**-**

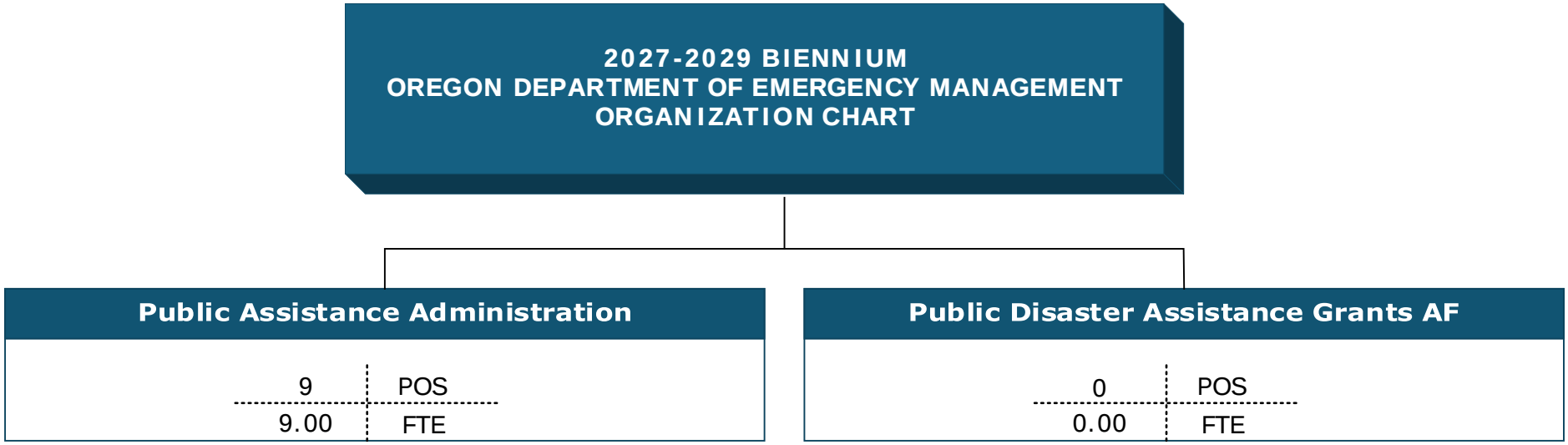
Emergency Management, Oregon Dept of
Mitigation and Recovery
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 25800-400-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**9**	**9.00**	**86,698,258**	**917,739**	**-**	**6,037,902**	79,742,617	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**9**	**9.00**	**86,698,258**	**917,739**	**-**	**6,037,902**	79,742,617	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
100 - Spire VI-VII Bond Request	-	-	-	-	-	-	-	-	-
101 - NG 9-1-1	-	-	-	-	-	-	-	-	-
102 - Genasys	-	-	-	-	-	-	-	-	-
103 - Oregon Public Assistance Grant	-	-	-	-	-	-	-	-	-
104 - ORVID Volunteer Database	-	-	-	-	-	-	-	-	-
105 - Emergency Management Assistance Compact	-	-	-	-	-	-	-	-	-
106 - OERS Strengthen Staffing	-	-	1,058,536	-	-	-	1,058,536	-	-
Subtotal Policy Packages	**-**	**-**	**1,058,536**	**-**	**-**	**-**	1,058,536	**-**	**-**
Total 2027-29 Agency Request Budget	**9**	**9.00**	**87,756,794**	**917,739**	**-**	**6,037,902**	80,801,153	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	-59.09%	-61.70%	-91.86%	-68.60%	-	-85.02%	-92.19%	-	-
Percentage Change From 2027-29 Current Service Level	-	-	1.22%	-	-	-	1.33%	-	-

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0021071	MMS X7324 AP	GRANTS LOANS AND PROGRAMS MANA	33X	PF	1	1.00	24	11	13625	SAL	130,800	-	-	196,200	327,000
										OPE	60,470	-	-	90,704	151,174
0021076	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9726	SAL	46,685	-	-	186,739	233,424
										OPE	24,117	-	-	96,467	120,584
0021077	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9726	SAL	46,685	-	-	186,739	233,424
										OPE	24,117	-	-	96,467	120,584
0021078	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	8056	SAL	-	-	-	193,344	193,344
										OPE	-	-	-	107,481	107,481
0021079	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	8441	SAL	40,517	-	-	162,067	202,584
										OPE	22,100	-	-	88,402	110,502
0021085	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	9282	SAL	-	-	-	222,768	222,768
										OPE	-	-	-	117,100	117,100
0021086	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9726	SAL	46,685	-	-	186,739	233,424
										OPE	24,117	-	-	96,467	120,584
1020012	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9726	SAL	46,685	-	-	186,739	233,424
										OPE	24,117	-	-	96,467	120,584
1020300	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	10220	SAL	245,280	-	-	-	245,280
										OPE	124,459	-	-	-	124,459
Total Salary											603,337	-	-	1,521,335	2,124,672
Total OPE											303,497	-	-	789,555	1,093,052
Total Personal Services					**9**	**9.00**					**906,834**	**-**	**-**	**2,310,890**	**3,217,724**


2025-2027 BIENNIUM
OREGON DEPARTMENT OF EMERGENCY MANAGEMENT
ORGANIZATION CHART
PA
PUBLIC ASSISTANCE
Embedded in Mitigation & Recovery


2027-2029 BIENNIUM
OREGON DEPARTMENT OF EMERGENCY MANAGEMENT
ORGANIZATION CHART
Public Assistance Administration
9 POS
9.00 FTE
Public Disaster Assistance Grants AF
0 POS
0.00 FTE

PUBLIC ASSISTANCE

Program Overview

The Public Assistance Program is responsible for administering grants and contracts through the Federal Emergency Management Agency (FEMA) Public Assistance program authorized under the Robert T. Stafford Disaster Relief Act (PL 93-288) as amended and OEM serves as the State Administering Agency (SAA). After a disaster, this Section provides technical assistance in the recovery planning process and actual emergencies for disaster relief funding for response, repair, restoration and mitigating of damaged public facilities for State, Tribal, local and certain private nonprofit organizations.

The Public Assistance Program consists of 9 FTE, their primary focus is the administration and compliance of supplementary federal financial assistance to local and state, special districts, certain private non-profits and federally recognized Tribes from the impact of a disaster. In addition, this staffing structure supports appropriate oversight, compliance, and technical assistance for communities seeking aid. The supplementary funding is no less than 75 percent federal share of the eligible cost to remove debris, provide emergency protective measures and repair or replace damaged public infrastructure.

The Public Assistance Program does not provide assistance for the direct benefit of individuals, families or businesses. The Program executes the distribution of funds from the Stafford Act. Currently, there are no general funds available to support recovery efforts in this program.

The federal Public Assistance program is available to affected counties only if authorized by a presidential declaration of emergency or major disaster declaration. Without federal funding for debris removal, emergency protective measures, and repair or replacement of public infrastructure, the recovery process can be significantly delayed or come to a standstill.

In the last six years, Oregon has had 85 state disasters (Governor-declared States of Emergency including Conflagration Act declarations and weather-related events through executive orders), and eight federally declared major disasters, designating FEMA Public Assistance in qualifying counties. There are currently no state level programs to support public entities with recovery for these infrastructure damages without a federal disaster declaration.

PUBLIC ASSISTANCE

Oregon Laws 2026, Chapter 114 (HB 4121) established the Oregon Public Assistance Grant Program and its associated account; however, the account is not yet funded. The program is intended to provide state-level disaster relief to local and Tribal governments and eligible nonprofit organizations for emergency response and public infrastructure repairs resulting directly from a Governor declared disaster.

Program Justification and Link to Long–Term Outcomes

2026 House Bill 4121 Sections 16-17, created an Oregon Public Assistance Grant Program and Oregon Public Assistance Grant Program Account within ORS 401 (effective January 1, 2027), to be used by the Oregon Department of Emergency Management (OEM) for disaster relief funding through reimbursements for agencies, local and tribal governments, special districts and qualifying nonprofit organizations for emergency response or public infrastructure repairs required as a direct result of the disaster or emergency. This fund would be used as a grant fund to reimburse local governments for eligible costs related to responding to and recovering from local disasters based on the department recommendations of assessed costs and damages.

OEM, in coordination with the Plan for Resilient Oregon recommends an initial investment of $17 million general fund in the State funded PA Grant Program which would cover the grant and 7% administrative management to enable existing staff currently funded by federal dollars to execute federal PA programs to support the state program. These costs are not built into the ARB due to PO restrictions. Funding for this grant will enable the state of Oregon to provide immediate public assistance to aide victims of disaster and resource local emergency management providing them with the funding for debris removal, replacement of critical infrastructure, road repair, public facilities like schools and government offices to name a few - thus filling a gap left when requests for federal assistance are denied due to federal program cancellation or disaster threshold increases. Without directed and sustained funding to these accounts the distribution of funds to communities impacted by disaster will inevitably be delayed.

OEM Public Assistance staff have the requisite training and experience working on FEMA Public Assistance Grants to implement and manage this grant program, but additional staff will be required to maintain proper span of control and resiliency. Programmatic coordination will happen between Oregon Department of Emergency Management, the Governor's Office, and local units of government during requests for activation and resultant program delivery. OEM's Public Assistance Section is beginning to draft administrative rules that will support and determine program activation and criteria, in accordance with the procedures outlined in 2026 HB 4121 Sections 16-17.

The rules of the program shall be written as such to allow OEM to submit State Public Assistance projects to FEMA for partial reimbursement of eligible costs to the fund if the event that activated the State Public Assistance Program receives a federal Presidential Declaration of a Major Disaster per the federal Stafford Act.

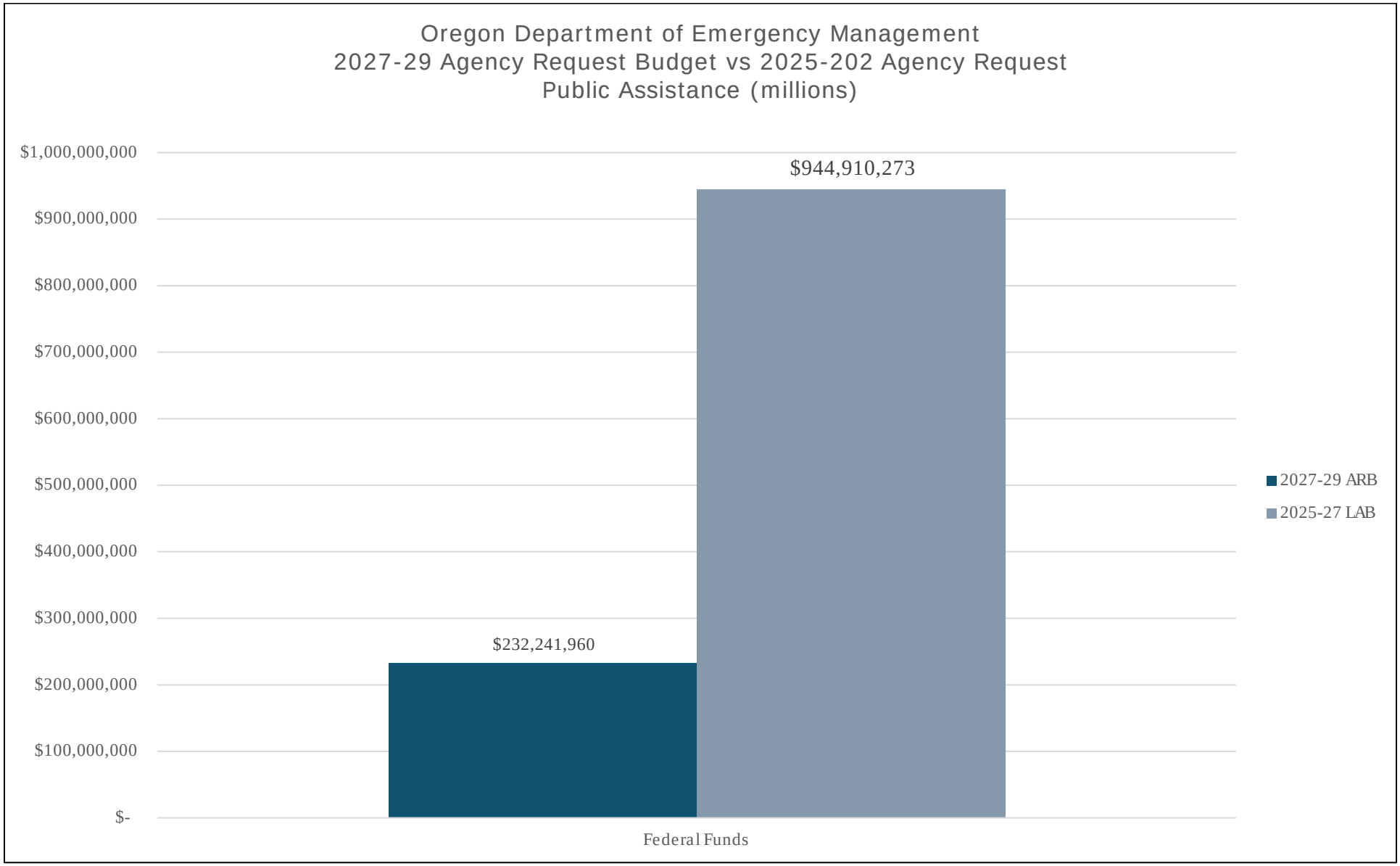
Local jurisdictions that experience repeated or overlapping disasters face growing pressure on already limited operational and maintenance budgets. Without sufficient recovery support, damage accumulates, causing delays or cancellations in repair projects and reducing the functionality of critical public facilities. This results in cascading service disruptions and an increased vulnerability to future events.

The current criteria for federal financial assistance (FEMA Public Assistance) creates a problem of equity. Smaller communities are disproportionately impacted as these communities do not reach the level of a Presidential major disaster declaration. If a local jurisdiction suffers from a local disaster but does not meet the level of the factors or indicators considered, particularly reaching the statewide per capita threshold, there is no federal assistance available. These events are often large enough for the local jurisdiction to not adequately respond or recover from the event as these communities may not have the revenue or taxable resources to make the needed recovery, such as debris removal and repairing damaged essential critical public infrastructure.

Communities may experience disruptions to essential services (utilities, transportation, healthcare) if infrastructure remains damaged and unaddressed. The lack of functional public services can exacerbate the hardship faced by individuals, families, and businesses in the aftermath of a disaster. This could lead to difficult decisions about resource allocation potentially impacting other essential services or increasing taxes for residents. The recovery of these local jurisdictions may be delayed or repairs stalled entirely.

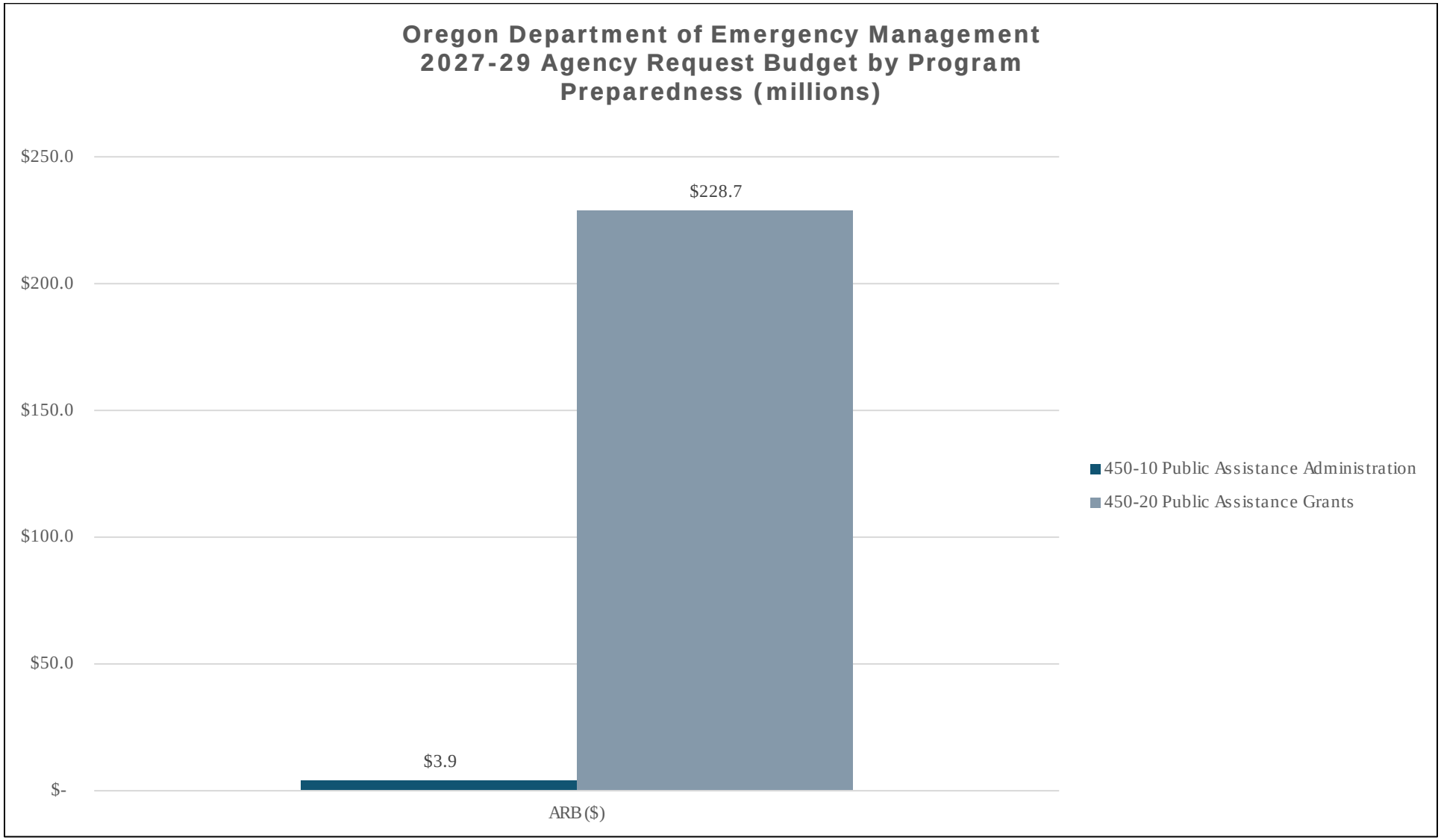
PUBLIC ASSISTANCE

Total Funds Budget | Historical and Future



Program Funding Request

The 2027-29 Agency Request Budget for OEM expenditure authority is $353k General Fund, $232.2M Federal Funds. The 2025-27 Agency Requested Budget was $232.5 million. The 2025-27 ARB included 9POS|9.00 FTE



PUBLIC ASSISTANCE

Program Justification and Link to Long-Term Outcomes

The State Public Assistance Program fits well within statutory roles assigned to OEM per ORS 401.052 and 401.165, both of which relate to responding to and recovering from disasters and emergencies. The State of Oregon also maintains two major statewide plans: the Comprehensive Emergency Management Plan (CEMP) and the Oregon Disaster Recovery Plan (ODRP). The CEMP describes the need for critical infrastructure to be assessed by responsible parties but does not identify funding sources and timelines. The State Public Assistance Program would not replace, supplant, or remove those other programs but would fill a critical gap in funding available to local units of government for disaster recovery. The program could also reduce or prevent the need for successive Emergency Board requests for smaller scale, locally impactful events that do not receive federal or state support.

OEM will use nine (9) FTEs to support program implementation and delivery. These staff will likely come from a candidate pool that could include limited-duration employees that are currently administering FEMA Public Assistance Grant Program projects that the State Public Assistance Program seeks to mirror, albeit on a greatly reduced scale when compared to the federal aid programs. Through shared resourcing OEM, will be able to maximize state public assistance dollars while allowing for resource flexibility.

Implementation will need to occur in several stages: creation of an internal task force for program development, coordination with the Oregon Department of Justice for rulemaking support, public outreach and comment, administration plan development, and lastly program deployment.

Program Performance:

OEM is currently drafting administrative rules for the State Public Assistance Program when 2026 HB 4121 goes into effect through ORS 401 on January 1, 2027. This process and resultant OARs will be supported through an administrative document called the ‘State Public Assistance Program Administration Plan’, or ‘Plan’. The Plan, updated annually or as needed, will detail allowable periods of performance, procurement and environmental requirements, dispute resolution, and legal authority for projects performed to recover from the event that led to State PA Program activation. Period of performance, funding liquidation, final reporting, proof of payment, etc.

Enabling Legislation/Program Authorization

2026 HB 4121, Sections 16-17 will amend ORS 401 to create the State Public Assistance Grant Program, including the authority for OEM to administer the fund, and allows the agency to adopt rules and criteria. This bill will go into effect on January 1, 2027, Chapter 114, (2026 Laws), with no dedicated funding source.

Funding Streams

The Federal Public Assistance program is funded as follows:

99.85 % Federal Fund	Derives from grant funding for Federal Public Assistance Grant Program for eligible Disasters. Dollars are awarded via an application process with our federal partners. These funds are contingent upon Presidential disaster declaration request being approved.
0.15% General Fund	State Federal Match

Package 010 – Non-PICS Personal Services and Vacancy Factor

This package includes an increase for Public Employees' Retirement System Pension Obligation Bond repayment, adjustment to mass transit tax and vacancy savings calculation.

General Fund	Other Funds	Federal Funds	Total Funds
($12,125)	-	($91,618)	($103,743)

Package 060 – Technical Adjustment

This package shifts costs between various Personal Services and Service and Supplies accounts for a net-zero adjustment agency-wide related to agency-wide reorganization.

This package moves Public Assistance from Mitigation

General Fund	Other Funds	Federal Funds	Total Funds
$366,051	-	$233,281,166	$233,647,217

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of **Cross Reference Name: Public Assistance**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 25800-450-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(12,125)	-	-	-	-	-	(12,125)
Federal Funds	-	-	-	(91,618)	-	-	(91,618)
Total Revenues	**($12,125)**	**-**	**-**	**($91,618)**	**-**	**-**	**($103,743)**
Personal Services							
Mass Transit Tax	-	-	-	-	-	-	-
Vacancy Savings	(12,125)	-	-	(91,618)	-	-	(103,743)
Total Personal Services	**($12,125)**	**-**	**-**	**($91,618)**	**-**	**-**	**($103,743)**
Total Expenditures							
Total Expenditures	(12,125)	-	-	(91,618)	-	-	(103,743)
Total Expenditures	**($12,125)**	**-**	**-**	**($91,618)**	**-**	**-**	**($103,743)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Public Assistance
Cross Reference Number: 25800-450-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	366,051	-	-	-	-	-	366,051
Federal Funds	-	-	-	233,281,166	-	-	233,281,166
Total Revenues	**$366,051**	**-**	**-**	**$233,281,166**	**-**	**-**	**$233,647,217**
Personal Services							
Class/Unclass Sal. and Per Diem	242,496	-	-	1,832,352	-	-	2,074,848
Empl. Rel. Bd. Assessments	80	-	-	631	-	-	711
Public Employees' Retire Cont	59,753	-	-	451,493	-	-	511,246
Social Security Taxes	18,553	-	-	140,178	-	-	158,731
Paid Family Medical Leave Insurance	969	-	-	7,330	-	-	8,299
Worker's Comp. Assess. (WCD)	40	-	-	304	-	-	344
Flexible Benefits	44,160	-	-	353,280	-	-	397,440
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	**$366,051**	**-**	**-**	**$2,785,568**	**-**	**-**	**$3,151,619**
Services & Supplies							
Instate Travel	-	-	-	179,102	-	-	179,102
Out of State Travel	-	-	-	12,975	-	-	12,975
Employee Training	-	-	-	54,060	-	-	54,060
Office Expenses	-	-	-	39,853	-	-	39,853
Telecommunications	-	-	-	31,669	-	-	31,669
Data Processing	-	-	-	19,429	-	-	19,429
Publicity and Publications	-	-	-	10,642	-	-	10,642
Professional Services	-	-	-	312,931	-	-	312,931

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Public Assistance
Cross Reference Number: 25800-450-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	-	1,540	-	-	1,540
Employee Recruitment and Develop	-	-	-	1,787	-	-	1,787
Dues and Subscriptions	-	-	-	1,545	-	-	1,545
Facilities Rental and Taxes	-	-	-	302	-	-	302
Fuels and Utilities	-	-	-	2,080	-	-	2,080
Facilities Maintenance	-	-	-	688	-	-	688
Other Services and Supplies	-	-	-	72,955	-	-	72,955
Expendable Prop 250 - 5000	-	-	-	10,166	-	-	10,166
IT Expendable Property	-	-	-	34,151	-	-	34,151
Total Services & Supplies	**-**	**-**	**-**	**$785,875**	**-**	**-**	**$785,875**
Capital Outlay							
Technical Equipment	-	-	-	18,695	-	-	18,695
Data Processing Software	-	-	-	31,233	-	-	31,233
Data Processing Hardware	-	-	-	12,246	-	-	12,246
Total Capital Outlay	**-**	**-**	**-**	**$62,174**	**-**	**-**	**$62,174**
Special Payments							
Dist to Cities	-	-	-	58,084,533	-	-	58,084,533
Dist to Counties	-	-	-	53,752,758	-	-	53,752,758
Dist to Other Gov Unit	-	-	-	62,359,404	-	-	62,359,404
Dist to Non-Gov Units	-	-	-	6,701,022	-	-	6,701,022
Dist to Local School Districts	-	-	-	1,722,150	-	-	1,722,150
Dist to Non-Profit Organizations	-	-	-	46,080,094	-	-	46,080,094

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Public Assistance
Cross Reference Number: 25800-450-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Land Conservation Dev	-	-	-	947,588	-	-	947,588
Total Special Payments	**-**	**-**	**-**	**$229,647,549**	**-**	**-**	**$229,647,549**
Total Expenditures							
Total Expenditures	366,051	-	-	233,281,166	-	-	233,647,217
Total Expenditures	**$366,051**	**-**	**-**	**$233,281,166**	**-**	**-**	**$233,647,217**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							9
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**9**
Total FTE							
Total FTE							9.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**9.00**

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: PROGRAM QUESTIONS
25800-450 PUBLIC ASSISTANCE

Program Overview

2026 House Bill 4121, Sections 16-17 created an Oregon Public Assistance Grant Program and Oregon Public Assistance Grant Program Account within ORS 401 (effective January 1, 2027), to be used by the Oregon Department of Emergency Management (OEM) for disaster relief funding through reimbursements for local and tribal governments and qualifying nonprofit organizations for emergency response or public infrastructure repairs required as a direct result of the disaster or emergency. This fund would be utilized as a grant fund to reimburse local units of government for eligible costs related to disasters as activated by the Governor based department recommendations of assessed costs and damages. This grant fund will not have any integration with individual members of the public; most programmatic coordination will happen between Oregon Department of Emergency Management, the Governor's Office, and local units of government during requests for activation and resultant program delivery. Some equity analysis could be performed by OEM staff following a request for program activation in relation to underserved FAR (Frontier and Remote, USDA term) communities and vulnerable populations served by the applicants; potentially using SVI (Social Vulnerability Index, US CDC) data to support the reimbursement of funding needs based on social determinants of health.

Consultation

1. *Who is completing this REIS?* Cam Lessey, Public Assistance Program Representative, Oregon Emergency Department of Management

2. *Who is responsible for tracking equity outcomes?* What method(s) are they using to track outcomes? OEM's Chief Resilience Officer, Natasha Fox

3. *Does your agency have a DEIB practitioner* (Yes or no)?
    a. If yes, describe how you collaborated with them on this REIS.
    b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).
4. *Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS?* (Yes, no, or not applicable) N/A
    a. If yes, describe how you collaborated with them on this REIS.

b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.)

c.

Community Engagement and Data

5. *Identify the specific racial groups and communities that may be impacted by this program, both directly and indirectly. In your answer, include responses to the following questions:* N/A
   a. How did you identify these impacted groups?
   b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.
   c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.
   d. How are communities impacted by this program? What are the disproportionate impacts? Be specific.
6. *How did you ensure multiple perspectives were part of decision-making processes for this program? In your answer, include responses to the following questions:* N/A
   a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this program (e.g. program design, budget, policy decisions, etc.). Give specific examples.
   b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

Impacts and Accountability

7. *If this program is not funded, please describe the following*: N/A
   a. Which racial or ethnic communities would be most impacted.
   b. How disparities would likely persist or worsen.
8. *Who will be monitoring racial equity outcomes over time for this program*? N/A
   a. How will progress be reported?
   b. How will leadership be informed of equity impacts?
   c. How will the community be involved in monitoring outcomes?

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Emergency Management, Oregon Dept of **Agency Number: 25800**

2027-29 Biennium **Cross Reference Number: 25800-450-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Federal Funds						
Federal Funds	-	-	-	232,241,960	-	-
Total Federal Funds	**-**	**-**	**-**	**$232,241,960**	**-**	**-**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	-	353,926	353,926	-	353,926
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	-	233,189,548	233,189,548	(947,588)	232,241,960
TOTAL REVENUES					
8000 General Fund	-	353,926	353,926	-	353,926
6400 Federal Funds Ltd	-	233,189,548	233,189,548	(947,588)	232,241,960
TOTAL REVENUES	**-**	**$233,543,474**	**$233,543,474**	**($947,588)**	**$232,595,886**
AVAILABLE REVENUES					
8000 General Fund	-	353,926	353,926	-	353,926
6400 Federal Funds Ltd	-	233,189,548	233,189,548	(947,588)	232,241,960
TOTAL AVAILABLE REVENUES	**-**	**$233,543,474**	**$233,543,474**	**($947,588)**	**$232,595,886**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	-	242,496	242,496	-	242,496
6400 Federal Funds Ltd	-	1,832,352	1,832,352	-	1,832,352
All Funds	-	2,074,848	2,074,848	-	2,074,848
OTHER PAYROLL EXPENSES					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	-	80	80	-	80
6400 Federal Funds Ltd	-	631	631	-	631
All Funds	-	711	711	-	711
3220 Public Employees' Retire Cont					
8000 General Fund	-	59,753	59,753	-	59,753
6400 Federal Funds Ltd	-	451,493	451,493	-	451,493
All Funds	-	511,246	511,246	-	511,246
3230 Social Security Taxes					
8000 General Fund	-	18,553	18,553	-	18,553
6400 Federal Funds Ltd	-	140,178	140,178	-	140,178
All Funds	-	158,731	158,731	-	158,731
3241 Paid Family Medical Leave Insurance					
8000 General Fund	-	969	969	-	969
6400 Federal Funds Ltd	-	7,330	7,330	-	7,330
All Funds	-	8,299	8,299	-	8,299
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	-	40	40	-	40
6400 Federal Funds Ltd	-	304	304	-	304
All Funds	-	344	344	-	344
3270 Flexible Benefits					
8000 General Fund	-	44,160	44,160	-	44,160
6400 Federal Funds Ltd	-	353,280	353,280	-	353,280

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	-	397,440	397,440	-	397,440
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	-	123,555	123,555	-	123,555
6400 Federal Funds Ltd	-	953,216	953,216	-	953,216
TOTAL OTHER PAYROLL EXPENSES	**-**	**$1,076,771**	**$1,076,771**	**-**	**$1,076,771**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	-	(12,125)	(12,125)	-	(12,125)
6400 Federal Funds Ltd	-	(91,618)	(91,618)	-	(91,618)
All Funds	-	(103,743)	(103,743)	-	(103,743)
TOTAL PERSONAL SERVICES					
8000 General Fund	-	353,926	353,926	-	353,926
6400 Federal Funds Ltd	-	2,693,950	2,693,950	-	2,693,950
TOTAL PERSONAL SERVICES	**-**	**$3,047,876**	**$3,047,876**	**-**	**$3,047,876**
SERVICES & SUPPLIES					
4100 Instate Travel					
6400 Federal Funds Ltd	-	179,102	179,102	-	179,102
4125 Out of State Travel					
6400 Federal Funds Ltd	-	12,975	12,975	-	12,975
4150 Employee Training					
6400 Federal Funds Ltd	-	54,060	54,060	-	54,060
4175 Office Expenses					
6400 Federal Funds Ltd	-	39,853	39,853	-	39,853

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4200 Telecommunications					
6400 Federal Funds Ltd	-	31,669	31,669	-	31,669
4250 Data Processing					
6400 Federal Funds Ltd	-	19,429	19,429	-	19,429
4275 Publicity and Publications					
6400 Federal Funds Ltd	-	10,642	10,642	-	10,642
4300 Professional Services					
6400 Federal Funds Ltd	-	312,931	312,931	-	312,931
4325 Attorney General					
6400 Federal Funds Ltd	-	1,540	1,540	-	1,540
4375 Employee Recruitment and Develop					
6400 Federal Funds Ltd	-	1,787	1,787	-	1,787
4400 Dues and Subscriptions					
6400 Federal Funds Ltd	-	1,545	1,545	-	1,545
4425 Facilities Rental and Taxes					
6400 Federal Funds Ltd	-	302	302	-	302
4450 Fuels and Utilities					
6400 Federal Funds Ltd	-	2,080	2,080	-	2,080
4475 Facilities Maintenance					
6400 Federal Funds Ltd	-	688	688	-	688
4650 Other Services and Supplies					
6400 Federal Funds Ltd	-	72,955	72,955	-	72,955
4700 Expendable Prop 250 - 5000					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	-	10,166	10,166	-	10,166
4715 IT Expendable Property					
6400 Federal Funds Ltd	-	34,151	34,151	-	34,151
TOTAL SERVICES & SUPPLIES					
6400 Federal Funds Ltd	-	785,875	785,875	-	785,875
CAPITAL OUTLAY					
5200 Technical Equipment					
6400 Federal Funds Ltd	-	18,695	18,695	-	18,695
5550 Data Processing Software					
6400 Federal Funds Ltd	-	31,233	31,233	-	31,233
5600 Data Processing Hardware					
6400 Federal Funds Ltd	-	12,246	12,246	-	12,246
TOTAL CAPITAL OUTLAY					
6400 Federal Funds Ltd	-	62,174	62,174	-	62,174
SPECIAL PAYMENTS					
6015 Dist to Cities					
6400 Federal Funds Ltd	-	58,084,533	58,084,533	-	58,084,533
6020 Dist to Counties					
6400 Federal Funds Ltd	-	53,752,758	53,752,758	-	53,752,758
6025 Dist to Other Gov Unit					
6400 Federal Funds Ltd	-	62,359,404	62,359,404	-	62,359,404
6030 Dist to Non-Gov Units					
6400 Federal Funds Ltd	-	6,701,022	6,701,022	-	6,701,022

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6040 Dist to Local School Districts					
6400 Federal Funds Ltd	-	1,722,150	1,722,150	-	1,722,150
6050 Dist to Non-Profit Organizations					
6400 Federal Funds Ltd	-	46,080,094	46,080,094	-	46,080,094
6660 Spc Pmt to Land Conservation Dev					
6400 Federal Funds Ltd	-	947,588	947,588	(947,588)	-
TOTAL SPECIAL PAYMENTS					
6400 Federal Funds Ltd	-	229,647,549	229,647,549	(947,588)	228,699,961
TOTAL EXPENDITURES					
8000 General Fund	-	353,926	353,926	-	353,926
6400 Federal Funds Ltd	-	233,189,548	233,189,548	(947,588)	232,241,960
TOTAL EXPENDITURES	**-**	**$233,543,474**	**$233,543,474**	**($947,588)**	**$232,595,886**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	-	9	9	-	9
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	-	9.00	9.00	-	9.00

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	-	-	353,926
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	-	-	-	233,189,548
REVENUES						
8000 General Fund	-	-	-	-	-	353,926
6400 Federal Funds Ltd	-	-	-	-	-	233,189,548
TOTAL REVENUES	-	-	-	-	-	**$233,543,474**
AVAILABLE REVENUES						
8000 General Fund	-	-	-	-	-	353,926
6400 Federal Funds Ltd	-	-	-	-	-	233,189,548
TOTAL AVAILABLE REVENUES	-	-	-	-	-	**$233,543,474**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	-	-	242,496

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	-	-	-	-	-	1,832,352
All Funds	-	-	-	-	-	2,074,848
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	-	-	80
6400 Federal Funds Ltd	-	-	-	-	-	631
All Funds	-	-	-	-	-	711
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	-	-	59,753
6400 Federal Funds Ltd	-	-	-	-	-	451,493
All Funds	-	-	-	-	-	511,246
3230 Social Security Taxes						
8000 General Fund	-	-	-	-	-	18,553
6400 Federal Funds Ltd	-	-	-	-	-	140,178
All Funds	-	-	-	-	-	158,731
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	-	-	969
6400 Federal Funds Ltd	-	-	-	-	-	7,330
All Funds	-	-	-	-	-	8,299
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	-	-	40

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	-	-	-	-	-	304
All Funds	-	-	-	-	-	344
3270 Flexible Benefits						
8000 General Fund	-	-	-	-	-	44,160
6400 Federal Funds Ltd	-	-	-	-	-	353,280
All Funds	-	-	-	-	-	397,440
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	-	-	123,555
6400 Federal Funds Ltd	-	-	-	-	-	953,216
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**-**	**-**	**-**	**$1,076,771**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	-	(12,125)
6400 Federal Funds Ltd	-	-	-	-	-	(91,618)
All Funds	-	-	-	-	-	(103,743)
TOTAL PERSONAL SERVICES						
8000 General Fund	-	-	-	-	-	353,926
6400 Federal Funds Ltd	-	-	-	-	-	2,693,950
TOTAL PERSONAL SERVICES	**-**	**-**	**-**	**-**	**-**	**$3,047,876**
SERVICES & SUPPLIES						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4100 Instate Travel						
6400 Federal Funds Ltd	-	-	-	-	-	179,102
4125 Out of State Travel						
6400 Federal Funds Ltd	-	-	-	-	-	12,975
4150 Employee Training						
6400 Federal Funds Ltd	-	-	-	-	-	54,060
4175 Office Expenses						
6400 Federal Funds Ltd	-	-	-	-	-	39,853
4200 Telecommunications						
6400 Federal Funds Ltd	-	-	-	-	-	31,669
4250 Data Processing						
6400 Federal Funds Ltd	-	-	-	-	-	19,429
4275 Publicity and Publications						
6400 Federal Funds Ltd	-	-	-	-	-	10,642
4300 Professional Services						
6400 Federal Funds Ltd	-	-	-	-	-	312,931
4325 Attorney General						
6400 Federal Funds Ltd	-	-	-	-	-	1,540
4375 Employee Recruitment and Develop						
6400 Federal Funds Ltd	-	-	-	-	-	1,787
4400 Dues and Subscriptions						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	-	-	-	-	-	1,545
4425 Facilities Rental and Taxes						
6400 Federal Funds Ltd	-	-	-	-	-	302
4450 Fuels and Utilities						
6400 Federal Funds Ltd	-	-	-	-	-	2,080
4475 Facilities Maintenance						
6400 Federal Funds Ltd	-	-	-	-	-	688
4650 Other Services and Supplies						
6400 Federal Funds Ltd	-	-	-	-	-	72,955
4700 Expendable Prop 250 - 5000						
6400 Federal Funds Ltd	-	-	-	-	-	10,166
4715 IT Expendable Property						
6400 Federal Funds Ltd	-	-	-	-	-	34,151
TOTAL SERVICES & SUPPLIES						
6400 Federal Funds Ltd	-	-	-	-	-	785,875
TOTAL SERVICES & SUPPLIES	**-**	**-**	**-**	**-**	**-**	**$785,875**
CAPITAL OUTLAY						
5200 Technical Equipment						
6400 Federal Funds Ltd	-	-	-	-	-	18,695
5550 Data Processing Software						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	-	-	-	-	-	31,233
5600 Data Processing Hardware						
6400 Federal Funds Ltd	-	-	-	-	-	12,246
TOTAL CAPITAL OUTLAY						
6400 Federal Funds Ltd	-	-	-	-	-	62,174
TOTAL CAPITAL OUTLAY	-	-	-	-	-	**$62,174**
SPECIAL PAYMENTS						
6015 Dist to Cities						
6400 Federal Funds Ltd	-	-	-	-	-	58,084,533
6020 Dist to Counties						
6400 Federal Funds Ltd	-	-	-	-	-	53,752,758
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	-	-	-	-	-	62,359,404
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	-	-	-	-	-	6,701,022
6040 Dist to Local School Districts						
6400 Federal Funds Ltd	-	-	-	-	-	1,722,150
6050 Dist to Non-Profit Organizations						
6400 Federal Funds Ltd	-	-	-	-	-	46,080,094
6660 Spc Pmt to Land Conservation Dev						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	-	-	-	-	-	947,588
TOTAL SPECIAL PAYMENTS						
6400 Federal Funds Ltd	-	-	-	-	-	229,647,549
TOTAL SPECIAL PAYMENTS	**-**	**-**	**-**	**-**	**-**	**$229,647,549**
EXPENDITURES						
8000 General Fund	-	-	-	-	-	353,926
6400 Federal Funds Ltd	-	-	-	-	-	233,189,548
TOTAL EXPENDITURES	**-**	**-**	**-**	**-**	**-**	**$233,543,474**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	-	-	9
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	-	-	-	-	-	9.00

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2025-27 Emergency Boards	-	-	-	-	-	-	-	-	-
2025-27 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase				-	-	-	-	-	-
Base Debt Service Adjustment				-	-	-	-	-	-
Base Nonlimited Adjustment				-	-	-	-	-	-
Capital Construction				-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(103,743)	(12,125)	-	-	(91,618)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**(103,743)**	**(12,125)**	**-**	**-**	(91,618)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	9	9.00	233,647,217	366,051	-	-	233,281,166	-	-
Subtotal: 2027-29 Current Service Level	**9**	**9.00**	**233,543,474**	**353,926**	**-**	**-**	233,189,548	**-**	**-**

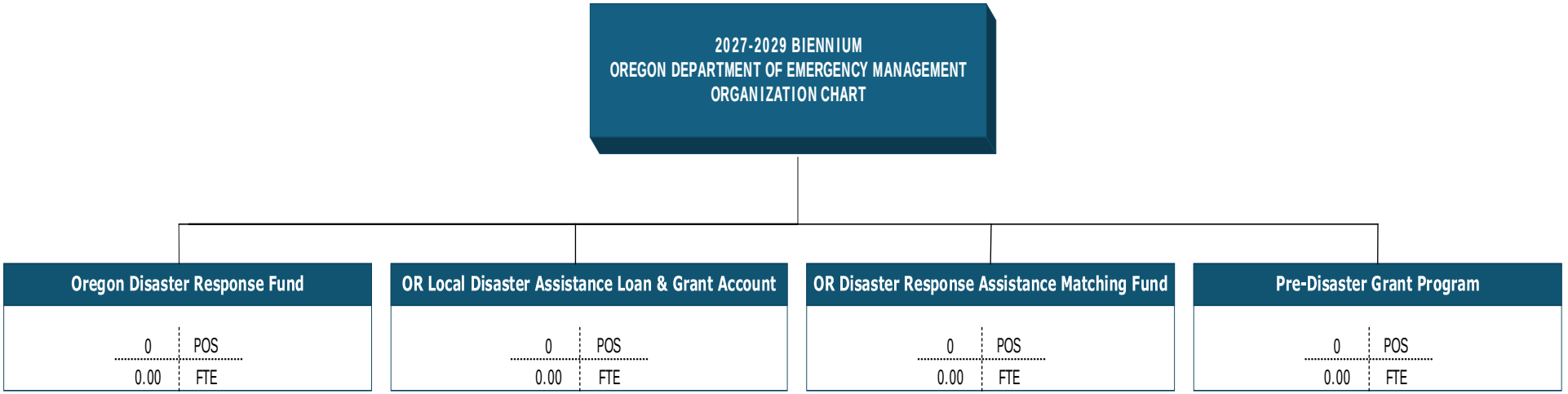
Emergency Management, Oregon Dept of
Public Assistance
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 25800-450-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**9**	**9.00**	**233,543,474**	**353,926**	**-**	**-**	233,189,548	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**9**	**9.00**	**233,543,474**	**353,926**	**-**	**-**	233,189,548	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
100 - Spire VI-VII Bond Request	-	-	-	-	-	-	-	-	-
101 - NG 9-1-1	-	-	-	-	-	-	-	-	-
102 - Genasys	-	-	-	-	-	-	-	-	-
103 - Oregon Public Assistance Grant	-	-	-	-	-	-	-	-	-
104 - ORVID Volunteer Database	-	-	-	-	-	-	-	-	-
105 - Emergency Management Assistance Compact	-	-	-	-	-	-	-	-	-
106 - OERS Strengthen Staffing	-	-	(947,588)	-	-	-	(947,588)	-	-
Subtotal Policy Packages	**-**	**-**	**(947,588)**	**-**	**-**	**-**	(947,588)	**-**	**-**
Total 2027-29 Agency Request Budget	**9**	**9.00**	**232,595,886**	**353,926**	**-**	**-**	232,241,960	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-0.41%	-	-	-	-0.41%	-	-

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0013019	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	9282	SAL	55,692	-	-	167,076	222,768
										OPE	29,275	-	-	87,825	117,100
0021080	AV C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	6065	SAL	14,556	-	-	131,004	145,560
										OPE	9,186	-	-	82,674	91,860
0021083	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	8441	SAL	-	-	-	202,584	202,584
										OPE	-	-	-	110,502	110,502
0021084	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	6977	SAL	-	-	-	167,448	167,448
										OPE	-	-	-	99,016	99,016
0021087	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9726	SAL	23,342	-	-	210,082	233,424
										OPE	12,058	-	-	108,526	120,584
0021088	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	9282	SAL	22,277	-	-	200,491	222,768
										OPE	11,710	-	-	105,390	117,100
0021091	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10722	SAL	64,332	-	-	192,996	257,328
										OPE	32,100	-	-	96,299	128,399
1020002	MMS X7324 AP	GRANTS LOANS AND PROGRAMS MANA	33X	PF	1	1.00	24	11	13625	SAL	32,700	-	-	294,300	327,000
										OPE	15,117	-	-	136,057	151,174
1020301	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	12332	SAL	29,597	-	-	266,371	295,968
										OPE	14,103	-	-	126,927	141,030
Total Salary											242,496	-	-	1,832,352	2,074,848
Total OPE											123,549	-	-	953,216	1,076,765
Total Personal Services					**9**	**9.00**					**366,045**	**-**	**-**	**2,785,568**	**3,151,613**

OREGON DISASTER ASSISTANCE



OREGON DISASTER ASSISTANCE

Program Overview

The Oregon Disaster Assistance is governed by ORS 401.532; ORS 401.534; ORS 401.536; ORS 401.541.

ORS 401.532

The Oregon Pre-Disaster Mitigation Fund is established in the State Treasury, separate and distinct from the General Fund. Moneys received from federal grants for pre-disaster mitigation efforts shall be deposited into the Oregon Pre-Disaster Mitigation Fund. Moneys in the fund are continuously appropriated to the Oregon Department of Emergency Management

ORS 401.534

The Oregon Disaster Response Fund is established in the State Treasury, separate and distinct from the General Fund. Moneys received from federal grants for disaster response efforts shall be deposited into the Oregon Disaster Response Fund. Moneys in the fund are continuously appropriated to the Oregon Department of Emergency Management

ORS 401.536

The Oregon Local Disaster Assistance Loan and Grant Account is established as an account in the Oregon Disaster Response Fund. The account consists of money appropriated by the Legislative Assembly and any other money deposited into the account pursuant to law

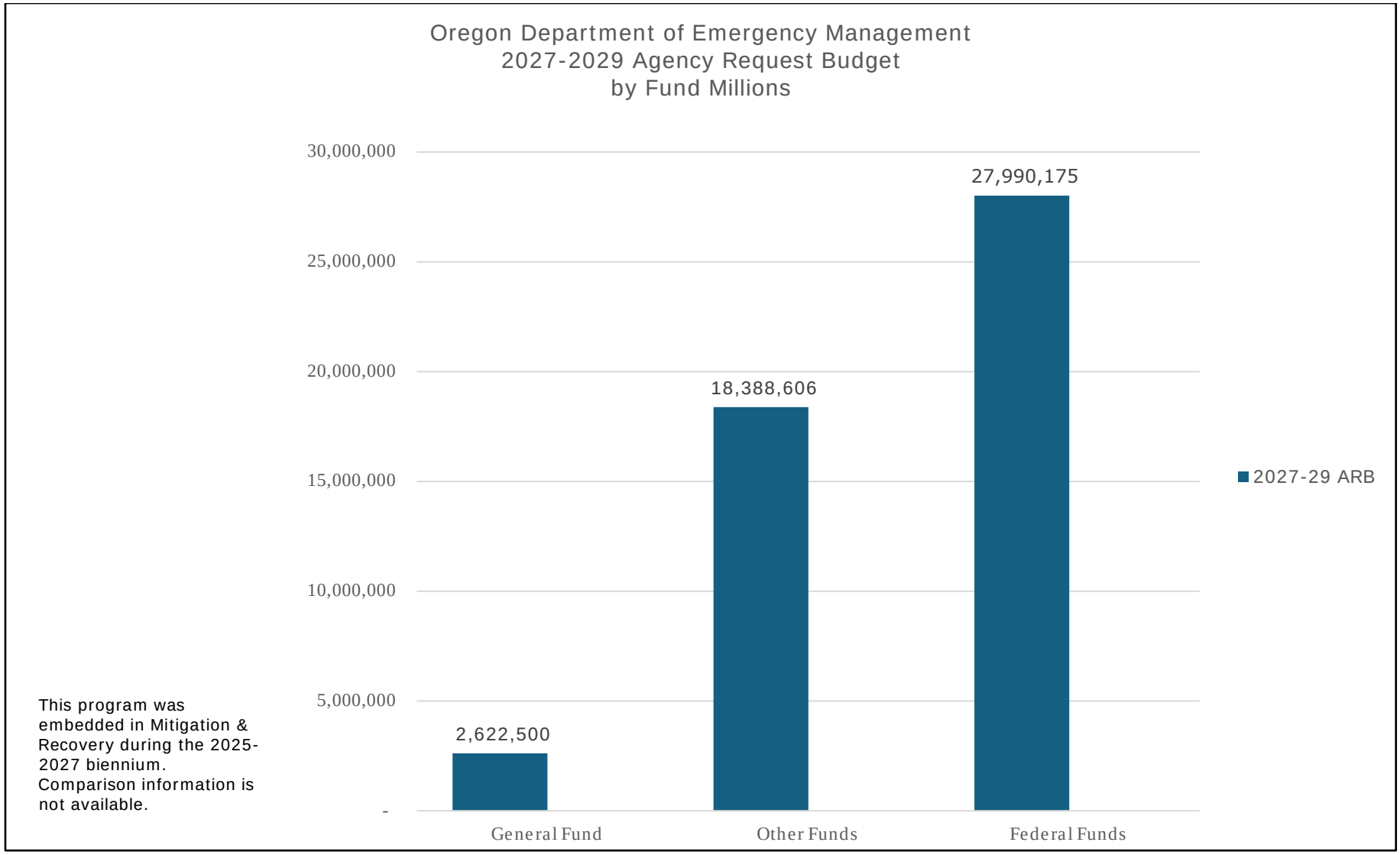
ORS 401.541

The Oregon Disaster Response Assistance Matching Fund is established in the State Treasury, separate and distinct from the General Fund. The Oregon Disaster Response Assistance Matching Fund consists of moneys appropriated, allocated, deposited or transferred to the fund by the Legislative Assembly or otherwise. Moneys in the fund are continuously appropriated to the Oregon Department of Emergency Management

OREGON DISASTER ASSISTANCE

Program Funding Request

The 2027-29 Agency Request Budget for OEM expenditure authority is $2.6M General Fund, $18.3M Other Funds and $28.0M Federal Funds. The 2027-29 Agency Requested Budget is $49.0M.



This program was embedded in Mitigation & Recovery during the 2025-2027 biennium. Comparison information is not available.

Package 060 – Technical Adjustment

This package shifts costs between various Personal Services and Service and Supplies accounts for a net-zero adjustment agency-wide related to agency-wide reorganization.

This package moves funds from Mitigation to the Oregon Disaster Assistance

General Fund	Other Funds	Federal Funds	Total Funds
$2,622,500	$18,388,606	$28,013,110	$49,024,216

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Oregon Disaster Assistance
Cross Reference Number: 25800-490-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,622,500	-	-	-	-	-	2,622,500
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	28,036,045	-	-	28,036,045
Total Revenues	**$2,622,500**	**-**	**-**	**$28,036,045**	**-**	**-**	**$30,658,545**
Transfers Out							
Tsfr To Land Conservation Dev	-	-	-	-	-	-	-
Total Transfers Out	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Cities	-	-	-	6,959,831	-	-	6,959,831
Dist to Counties	-	-	-	6,474,738	-	-	6,474,738
Dist to Other Gov Unit	-	-	-	7,940,370	-	-	7,940,370
Dist to Non-Gov Units	-	-	-	529,341	-	-	529,341
Dist to Local School Districts	-	-	-	41,529	-	-	41,529
Dist to Non-Profit Organizations	-	-	-	6,044,366	-	-	6,044,366
Other Special Payments	2,622,500	-	18,388,606	-	-	-	21,011,106
Spc Pmt to Land Conservation Dev	-	-	-	22,935	-	-	22,935
Total Special Payments	**$2,622,500**	**-**	**$18,388,606**	**$28,013,110**	**-**	**-**	**$49,024,216**
Total Expenditures							
Total Expenditures	2,622,500	-	18,388,606	28,013,110	-	-	49,024,216
Total Expenditures	**$2,622,500**	**-**	**$18,388,606**	**$28,013,110**	**-**	**-**	**$49,024,216**

Emergency Management, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Oregon Disaster Assistance
Cross Reference Number: 25800-490-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(18,388,606)	22,935	-	-	(18,365,671)
Total Ending Balance	**-**	**-**	**($18,388,606)**	**$22,935**	**-**	**-**	**($18,365,671)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of
Pkg: 106 - OERS Strengthen Staffing

Cross Reference Name: Oregon Disaster Assistance
Cross Reference Number: 25800-490-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Land Conservation Dev	-	-	-	(22,935)	-	-	(22,935)
Total Special Payments	**-**	**-**	**-**	**($22,935)**	**-**	**-**	**($22,935)**
Total Expenditures							
Total Expenditures	-	-	-	(22,935)	-	-	(22,935)
Total Expenditures	**-**	**-**	**-**	**($22,935)**	**-**	**-**	**($22,935)**
Ending Balance							
Ending Balance	-	-	-	22,935	-	-	22,935
Total Ending Balance	**-**	**-**	**-**	**$22,935**	**-**	**-**	**$22,935**

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: PROGRAM QUESTIONS
25800-490 OREGON DISASTER ASSISTANCE

Program Overview

1. The Oregon Disaster Assistance Program originates from ORS 401.532 (Oregon Pre-Disaster Mitigation Fund); ORS 401.534 (Oregon Disaster Response Fund); ORS 401.536 (Oregon Local Disaster Assistance Loan and Grant Account); and SMC Pre-award moved from Mitigation Program to the Oregon Disaster Assistance program due to a program alignment re-structure.

Consultation

2. *Who is completing this REIS?*
   Donna Haole-Valenzuela, Chief Financial Officer

3. *Who is responsible for tracking equity outcomes?* What method(s) are they using to track outcomes? Equity outcome tracking is spread across three different areas and is directed towards OEM's overall equity efforts as an agency as well as outcomes specific to the translation and accessibility work of our communications team within the Administration program.
   - Our Strategic Planner tracks outcomes related to our legislative Key Performance Measures (KPMs). This includes a composite KPM measuring emergency information equity and accessibility, which tracks the percentage of OEM press releases made available in Oregon's top 3 spoken languages within 24 hours, the accessibility of OEM's web content, and the availability of public briefings with captioning and American Sign Language interpreting.
   - Our Strategic Planner tracks progress against IDEA-related tasks in our agency strategic plan and IT strategic plan,
   - Our Human Resources team uses data from Workday to track progress on our Affirmative Action Plan, which tracks OEM's progress against affirmative action and hiring goals.

4. *Does your agency have a DEIB practitioner* (Yes or no)?
   - Yes. Our DEIB practitioner (working title as Chief Resilience Officer) assisted with developing an outline of this REIS response and then reviewed a final draft.

   a. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.)

- Not applicable.

5. *Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS?* (Yes, no, or not applicable)
    a. If yes, describe how you collaborated with them on this REIS.
    b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).
    - OEM does not have staff dedicated to data analysis, community engagement, or outreach. Our Chief Resilience Officer regularly engages with underserved or marginalized communities in the course of her work and provides strategic advice to agency leadership on developing and refining strategies and goals related to DEIB.

Community Engagement and Data

6. *Identify the specific racial groups and communities that may be impacted by this program, both directly and indirectly. In your answer, include responses to the following questions:*
    a. How did you identify these impacted groups?
    - OEM's identification of impacted groups is directly related to our mission and vision as an agency. Our mission is to lead collaborative efforts to support Oregon's communities before, during and after emergencies. OEM's vision is a ready and resilient Oregon. Historically, disasters and emergencies have had a disproportionate impact on communities who have historically been underserved or marginalized, including racial minorities, people who lack monetary resources, people with disabilities, people whose primary language isn't English, and people with access or functional needs. OEM's vision of a ready and resilient Oregon sharpens our focus on how we are meeting the needs of these groups.

    b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.
    - OEM does not have own-source data to validate this assessment. OEM has instead relied on published literature and feedback from emergency managers and the public, including through advisory committees, councils, community outreach events, and conferences.

c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.

- Not applicable.

d. How are communities impacted by this program? What are the disproportionate impacts? Be specific.

- Marginalized and diverse communities in Oregon are impacted in a variety of ways by the Administration program:
- Overall agency leadership affects the strategic direction of the agency and the delivery of services by OEM, ensuring a focus on readiness and resilience for the whole community and seeking to change how services are delivered during emergencies and disasters to account for these different needs and abilities.
- In terms of communications, the availability of emergency information in one's spoken language affects one's ability to know how to respond to an emergency, for instance an evacuation order. Providing translations in Oregon's three most spoken languages within hours of publication helps ensure that more communities whose first language isn't English have critical information accessible to them in a timely manner.
- OEM's Tribal relations coordinator is housed in the Administration program, meaning that this program affects our government-to-government relations with Oregon's tribal governments. OEM's Tribal coordination ensures that tribal emergency management perspectives are considered, are coordinated within the state emergency management system, and tribal governments have access to state resources to support their emergency management functions.

7. *How did you ensure multiple perspectives were part of decision-making processes for this program? In your answer, include responses to the following questions:*

a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this program (e.g. program design, budget, policy decisions, etc.). Give specific examples.

- OEM incorporates multiple perspectives and impacted groups for this program through a variety of mechanisms:
  - Councils and Committees: OEM convenes multiple statutory council and committees that provide feedback on work as an agency, including the Oregon Emergency Response System Council, the Local Government Emergency Management Council, Emergency Preparedness Advisory Council, Oregon Homeland Security Council, Oregon Seismic Safety Policy Advisory Committee, the Disability Emergency Management Advisory Council, the Safe Media Access to Disaster Sites Committee, the State Interagency Hazard Mitigation Team, and the State Interoperability Executive Council. These

councils and committees are attended by OEM executive leadership and DEIB staff. The councils provide an opportunity for OEM to receive direct feedback from emergency management partners on overall agency performance, direction and priorities. Some of the council meetings are open to the public and allow for public comment.

- OEM staff regularly engage in an informal way with a variety of partners, including community members, local governments, state agency partners, and federal agency partners.

- Customer Service Feedback: OEM's email signatures contain a link to a survey allowing our partners to respond anonymously and provide feedback on the customer service they have received, including requesting a follow-up on their concern. OEM has used this mechanism to close the loop and follow up on customer concerns.

b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

- Not Applicable
-

Impacts and Accountability

8. If this program is not funded, please describe the following:

a. Which racial or ethnic communities would be most impacted.

- According to the 2024 American Community Survey (US Census), Oregon has approximately 200,000 residents with limited English proficiency, including approximately 127,000 who speak Spanish as their primary language, 16,000 who speak Vietnamese as their primary language, and 15,000 who speak Chinese as their primary language. OEM currently translates press releases into these languages (and sometimes more, such as Russian) within 24 hours of release. If the Administration program was not funded this activity would stop.

b. How disparities would likely persist or worsen.

- Without accessible communication in one's own language, Oregon's diverse communities would face additional barriers to accessing and acting on critical information related to preparedness and disaster response. These barriers would decrease the resilience of these communities to future disasters and perpetuate differential outcomes in disaster response.

9. Who will be monitoring racial equity outcomes over time for this program?

a. How will progress be reported?

- Progress is reported in three ways: through our annual Key Performance Measure report to the Legislative Fiscal Office, through our biennial Affirmative Action Plan produced as part of our biennial budget submission, and on OEM's public website for our Department Action Plan, which includes multiple actions or projects related to IDEA.

b. How will leadership be informed of equity impacts?

- Leadership reviews drafts of reports and discusses outcomes with the managers responsible. Leadership has monthly conversations about progress on our Department Action Plan, which includes multiple actions or projects related to equity impacts.

c. How will the community be involved in monitoring outcomes?

- This is an area for potential future growth and development for OEM. OEM's equity outcomes are reported through public processes but there is no formal, structured community involvement in monitoring outcomes. OEM does receive unstructured feedback through town halls and partner engagement in informal settings and that feedback is sued to inform leadership and programmatic decisions.

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Emergency Management, Oregon Dept of **Agency Number: 25800**

2027-29 Biennium **Cross Reference Number: 25800-490-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Federal Funds						
Federal Funds	-	-	-	28,036,045	-	-
Total Federal Funds	**-**	**-**	**-**	**$28,036,045**	**-**	**-**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	18,388,606	-	18,388,606	-	18,388,606
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	-	2,622,500	2,622,500	-	2,622,500
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	-	28,036,045	28,036,045	-	28,036,045
TOTAL REVENUES					
8000 General Fund	-	2,622,500	2,622,500	-	2,622,500
6400 Federal Funds Ltd	-	28,036,045	28,036,045	-	28,036,045
TOTAL REVENUES	**-**	**$30,658,545**	**$30,658,545**	**-**	**$30,658,545**
AVAILABLE REVENUES					
8000 General Fund	-	2,622,500	2,622,500	-	2,622,500
3400 Other Funds Ltd	18,388,606	-	18,388,606	-	18,388,606
6400 Federal Funds Ltd	-	28,036,045	28,036,045	-	28,036,045
TOTAL AVAILABLE REVENUES	**$18,388,606**	**$30,658,545**	**$49,047,151**	**-**	**$49,047,151**
EXPENDITURES					
SPECIAL PAYMENTS					
6015 Dist to Cities					
6400 Federal Funds Ltd	-	6,959,831	6,959,831	-	6,959,831

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6020 Dist to Counties					
6400 Federal Funds Ltd	-	6,474,738	6,474,738	-	6,474,738
6025 Dist to Other Gov Unit					
6400 Federal Funds Ltd	-	7,940,370	7,940,370	-	7,940,370
6030 Dist to Non-Gov Units					
6400 Federal Funds Ltd	-	529,341	529,341	-	529,341
6040 Dist to Local School Districts					
6400 Federal Funds Ltd	-	41,529	41,529	-	41,529
6050 Dist to Non-Profit Organizations					
6400 Federal Funds Ltd	-	6,044,366	6,044,366	-	6,044,366
6085 Other Special Payments					
8000 General Fund	-	2,622,500	2,622,500	-	2,622,500
3400 Other Funds Ltd	-	18,388,606	18,388,606	-	18,388,606
All Funds	-	21,011,106	21,011,106	-	21,011,106
6660 Spc Pmt to Land Conservation Dev					
6400 Federal Funds Ltd	-	22,935	22,935	(22,935)	-
TOTAL SPECIAL PAYMENTS					
8000 General Fund	-	2,622,500	2,622,500	-	2,622,500
3400 Other Funds Ltd	-	18,388,606	18,388,606	-	18,388,606
6400 Federal Funds Ltd	-	28,013,110	28,013,110	(22,935)	27,990,175
TOTAL SPECIAL PAYMENTS	**-**	**$49,024,216**	**$49,024,216**	**($22,935)**	**$49,001,281**
ENDING BALANCE					
3400 Other Funds Ltd	18,388,606	(18,388,606)	-	-	-

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	-	22,935	22,935	22,935	45,870
TOTAL ENDING BALANCE	**$18,388,606**	**($18,365,671)**	**$22,935**	**$22,935**	**$45,870**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	-	-	-	18,388,606	18,388,606
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	-	-	2,622,500
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	-	-	-	28,036,045
REVENUES						
8000 General Fund	-	-	-	-	-	2,622,500
6400 Federal Funds Ltd	-	-	-	-	-	28,036,045
TOTAL REVENUES	**-**	**-**	**-**	**-**	**-**	**$30,658,545**
AVAILABLE REVENUES						
8000 General Fund	-	-	-	-	-	2,622,500
3400 Other Funds Ltd	-	-	-	-	18,388,606	18,388,606
6400 Federal Funds Ltd	-	-	-	-	-	28,036,045
TOTAL AVAILABLE REVENUES	**-**	**-**	**-**	**-**	**$18,388,606**	**$49,047,151**
EXPENDITURES						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
SPECIAL PAYMENTS						
6015 Dist to Cities						
6400 Federal Funds Ltd	-	-	-	-	-	6,959,831
6020 Dist to Counties						
6400 Federal Funds Ltd	-	-	-	-	-	6,474,738
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	-	-	-	-	-	7,940,370
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	-	-	-	-	-	529,341
6040 Dist to Local School Districts						
6400 Federal Funds Ltd	-	-	-	-	-	41,529
6050 Dist to Non-Profit Organizations						
6400 Federal Funds Ltd	-	-	-	-	-	6,044,366
6085 Other Special Payments						
8000 General Fund	-	-	-	-	-	2,622,500
3400 Other Funds Ltd	-	-	-	-	-	18,388,606
All Funds	-	-	-	-	-	21,011,106
6660 Spc Pmt to Land Conservation Dev						
6400 Federal Funds Ltd	-	-	-	-	-	22,935
TOTAL SPECIAL PAYMENTS						
8000 General Fund	-	-	-	-	-	2,622,500

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	-	-	-	-	-	18,388,606
6400 Federal Funds Ltd	-	-	-	-	-	28,013,110
TOTAL SPECIAL PAYMENTS	**-**	**-**	**-**	**-**	**-**	**$49,024,216**
EXPENDITURES						
8000 General Fund	-	-	-	-	-	2,622,500
3400 Other Funds Ltd	-	-	-	-	-	18,388,606
6400 Federal Funds Ltd	-	-	-	-	-	28,013,110
TOTAL EXPENDITURES	**-**	**-**	**-**	**-**	**-**	**$49,024,216**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	18,388,606	-
6400 Federal Funds Ltd	-	-	-	-	-	22,935
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**$18,388,606**	**$22,935**

Emergency Management, Oregon Dept of
Oregon Disaster Assistance
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 25800-490-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2025-27 Emergency Boards	-	-	-	-	-	-	-	-	-
2025-27 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase				-	-	-	-	-	-
Base Debt Service Adjustment				-	-	-	-	-	-
Base Nonlimited Adjustment				-	-	-	-	-	-
Capital Construction				-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	49,024,216	2,622,500	-	18,388,606	28,013,110	-	-
Subtotal: 2027-29 Current Service Level	**-**	**-**	**49,024,216**	**2,622,500**	**-**	**18,388,606**	28,013,110	**-**	**-**

Emergency Management, Oregon Dept of
Oregon Disaster Assistance
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 25800-490-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**-**	**-**	**49,024,216**	**2,622,500**	**-**	**18,388,606**	28,013,110	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**-**	**-**	**49,024,216**	**2,622,500**	**-**	**18,388,606**	28,013,110	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
100 - Spire VI-VII Bond Request	-	-	-	-	-	-	-	-	-
101 - NG 9-1-1	-	-	-	-	-	-	-	-	-
102 - Genasys	-	-	-	-	-	-	-	-	-
103 - Oregon Public Assistance Grant	-	-	-	-	-	-	-	-	-
104 - ORVID Volunteer Database	-	-	-	-	-	-	-	-	-
105 - Emergency Management Assistance Compact	-	-	-	-	-	-	-	-	-
106 - OERS Strengthen Staffing	-	-	(22,935)	-	-	-	(22,935)	-	-
Subtotal Policy Packages	**-**	**-**	**(22,935)**	**-**	**-**	**-**	(22,935)	**-**	**-**
Total 2027-29 Agency Request Budget	**-**	**-**	**49,001,281**	**2,622,500**	**-**	**18,388,606**	27,990,175	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-0.05%	-	-	-	-0.08%	-	-

BOND DEBT SERVICE

Program Overview

The Bond Debt Service Program provides funding to make payments on principal, interest, and financing costs for debt on bond issuances used to fund State Preparedness and Incident Response Equipment grants. These grants fund the distribution of emergency preparedness equipment to eligible applicants.

Oregon Laws 2017, Chapter 657 (House Bill 2687) established the Resiliency Grant Fund (Article Q bonds) for the Oregon Department of Emergency Management (OEM) to build, manage and fund the State Preparedness and Incident Response Equipment (SPIRE) grant program. SPIRE provides lifesaving capabilities across the state of Oregon. See: https://spiregeo.hub.arcgis.com/. The collaboration and coordination focus of OEM ensures SPIRE equipment is available to numerous disciplines, including emergency management, firefighting, law enforcement, public health, public works, and more. SPIRE is essential to addressing the continuing equipment needs identified through recent capability assessments. OEM continues to work to achieve the goal of addressing deficiencies in the ability of the state to respond to local and regional emergencies by bringing much needed resources to our local communities.

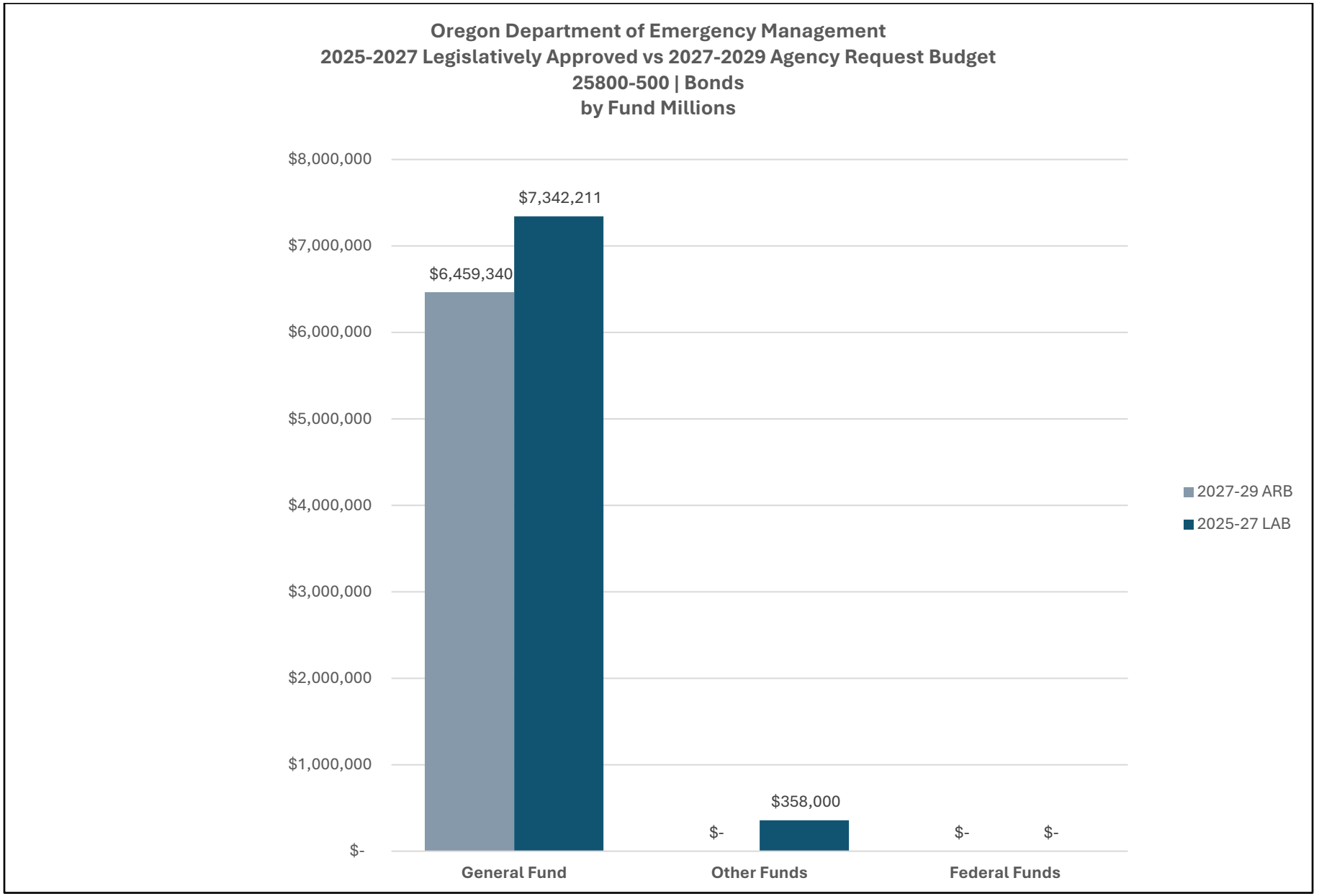
Historical Bonds, which generated the debt service and approved via legislative action

Biennium	Bond Amount	Fund Type
2023-2025	$10,000,000	Other Funds
2025-2027	$10,140,000	Other Funds
2027-2029	$10,140,000	Other Funds

Historical Debt Service, as calculated by DAS Capitol Finance and approved via legislative action

Biennium	Bond Amount	Fund Type
2023-2025	$4,841,640	General Fund
2025-2027	$5,765,853	General Fund | Other Funds
2027-2029	$6,459,340	General Fund

Bond Debt Service



DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Emergency Management, Oregon Dept of **Agency Number: 25800**

2027-29 Biennium **Cross Reference Number: 25800-500-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Other Revenues	-	358,000	788,000	-	-	-
Total Other Funds	**-**	**$358,000**	**$788,000**	**-**	**-**	**-**

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: PROGRAM QUESTIONS
25800-500 BOND DEBT SERVICE

Program Overview

1. The Bond Debt Service Program provides funding to make payments on principal, interest, and financing costs for debt on bond issuances used to fund State Preparedness and Incident Response Equipment grants. These grants fund the distribution of emergency preparedness equipment to eligible applicants.
   Oregon Laws 2017, Chapter 657 (House Bill 2687) established the Resiliency Grant Fund (Article Q bonds) to the Oregon Department of Emergency Management (OEM) to build, manage and fund the State Preparedness and Incident Response Equipment (SPIRE) grant program. SPIRE provides lifesaving capabilities across the state of Oregon. See: https://spiregeo.hub.arcgis.com/. The collaboration and coordination focus of OEM ensures SPIRE equipment is available to numerous disciplines, including emergency management, firefighting, law enforcement, public health, public works, and more. SPIRE is essential to addressing the continuing equipment needs identified through recent capability assessments. OEM continues to work to achieve the goal of addressing deficiencies in the ability of the state to respond to local and regional emergencies by bringing much needed resources to our local communities

Consultation

1. *Who is completing this REIS?*
   - Donna Haole-Valenzuela, Chief Financial Officer

2. *Who is responsible for tracking equity outcomes?* What method(s) are they using to track outcomes? Equity outcome tracking is spread across three different areas and is directed towards OEM's overall equity efforts as an agency as well as outcomes specific to the translation and accessibility work of our communications team within the Administration program.
   - Our Strategic Planner tracks outcomes related to our legislative Key Performance Measures (KPMs). This includes a composite KPM measuring emergency information equity and accessibility, which tracks the percentage of OEM press releases made available in Oregon's top 3 spoken languages within 24 hours, the accessibility of OEM's web content, and the availability of public briefings with captioning and American Sign Language interpreting.
   - Our Strategic Planner tracks progress against IDEA-related tasks in our agency strategic plan and IT strategic plan,

- Our Human Resources team uses data from Workday to track progress on our Affirmative Action Plan, which tracks OEM's progress against affirmative action and hiring goals.
- Our SPIRE Program manager tracks the equipment purchases and all bond related activities related to SPIRE

3. *Does your agency have a DEIB practitioner* (Yes or no)?
   - Yes. Our DEIB practitioner (working title as Chief Resilience Officer) assisted with developing an outline of this REIS response and then reviewed a final draft.
     a. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.)
   - Not applicable.

4. *Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS?* (Yes, no, or not applicable)
     a. If yes, describe how you collaborated with them on this REIS.
     b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).
   - OEM does not have staff dedicated to data analysis, community engagement, or outreach. Our Chief Resilience Officer regularly engages with underserved or marginalized communities in the course of her work and provides strategic advice to agency leadership on developing and refining strategies and goals related to DEIB.

<u>Community Engagement and Data</u>

5. *Identify the specific racial groups and communities that may be impacted by this program, both directly and indirectly. In your answer, include responses to the following questions:*
     a. How did you identify these impacted groups?
   - OEM's identification of impacted groups is directly related to our mission and vision as an agency. Our mission is to lead collaborative efforts to support Oregon's communities before, during and after emergencies. OEM's vision is a ready and resilient Oregon. Historically, disasters and emergencies have had a disproportionate impact on communities who have historically been underserved or marginalized, including racial minorities, people who lack monetary resources, people with disabilities, people whose primary

language isn't English, and people with access or functional needs. OEM's vision of a ready and resilient Oregon sharpens our focus on how we are meeting the needs of these groups.

b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.

- OEM does not have own-source data to validate this assessment. OEM has instead relied on published literature and feedback from emergency managers and the public, including through advisory committees, councils, community outreach events, and conferences.

c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.

- Not applicable.

d. How are communities impacted by this program? What are the disproportionate impacts? Be specific.

- Marginalized and diverse communities in Oregon are impacted in a variety of ways by the Administration program:
- Overall agency leadership affects the strategic direction of the agency and the delivery of services by OEM, ensuring a focus on readiness and resilience for the whole community and seeking to change how services are delivered during emergencies and disasters to account for these different needs and abilities.
- In terms of communications, the availability of emergency information in one's spoken language affects one's ability to know how to respond to an emergency situation, for instance an evacuation order. Providing translations in Oregon's three most commonly spoken languages within hours of publication helps ensure that more communities whose first language isn't English have critical information accessible to them in a timely manner.
- OEM's Tribal relations coordinator is housed in the Administration program, meaning that this program affects our government-to-government relations with Oregon's tribal governments. OEM's Tribal coordination ensures that tribal emergency management perspectives are taken into account, are coordinated within the state emergency management system, and tribal governments have access to state resources to support their emergency management functions.

6. *How did you ensure multiple perspectives were part of decision-making processes for this program? In your answer, include responses to the following questions:*

a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this program (e.g. program design, budget, policy decisions, etc.). Give specific examples.

OEM incorporates multiple perspectives and impacted groups for this program through a variety of mechanisms:

- Councils and Committees: OEM convenes multiple statutory council and committees that provide feedback on work as an agency, including the Oregon Emergency Response System Council, the Local Government Emergency Management Council, Emergency Preparedness Advisory Council, Oregon Homeland Security Council, Oregon Seismic Safety Policy Advisory Committee, the Disability Emergency Management Advisory Council, the Safe Media Access to Disaster Sites Committee, the State Interagency Hazard Mitigation Team, and the State Interoperability Executive Council. These councils and committees are attended by OEM executive leadership and DEIB staff. The councils provide an opportunity for OEM to receive direct feedback from emergency management partners on overall agency performance, direction and priorities. Some of the council meetings are open to the public and allow for public comment.
- OEM staff regularly engage in an informal way with a variety of partners, including community members, local governments, state agency partners, and federal agency partners.
- Customer Service Feedback: OEM's email signatures contain a link to a survey allowing our partners to respond anonymously and provide feedback on the customer service they have received, including requesting a follow-up on their concern. OEM has used this mechanism to close the loop and follow up on customer concerns.

b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

- Not Applicable

Impacts and Accountability

7. If this program is not funded, please describe the following:

a. Which racial or ethnic communities would be most impacted.

- According to the 2024 American Community Survey (US Census), Oregon has approximately 200,000 residents with limited English proficiency, including approximately 127,000 who speak Spanish as their

primary language, 16,000 who speak Vietnamese as their primary language, and 15,000 who speak Chinese as their primary language. OEM currently translates press releases into these languages (and sometimes more, such as Russian) within 24 hours of release. If the Administration program was not funded this activity would stop.

b. How disparities would likely persist or worsen.

- Without accessible communication in one's own language, Oregon's diverse communities would face additional barriers to accessing and acting on critical information related to preparedness and disaster response. These barriers would decrease the resilience of these communities to future disasters and perpetuate differential outcomes in disaster response.

8. Who will be monitoring racial equity outcomes over time for this program?

a. How will progress be reported?
   - Progress is reported in three ways: through our annual Key Performance Measure report to the Legislative Fiscal Office, through our biennial Affirmative Action Plan produced as part of our biennial budget submission, and on OEM's public website for our Department Action Plan, which includes multiple actions or projects related to IDEA.

b. How will leadership be informed of equity impacts?
   - Leadership reviews drafts of reports and discusses outcomes with the managers responsible. Leadership has monthly conversations about progress on our Department Action Plan, which includes multiple actions or projects related to equity impacts.

c. How will the community be involved in monitoring outcomes?
   - This is an area for potential future growth and development for OEM. OEM's equity outcomes are reported through public processes but there is no formal, structured community involvement in monitoring outcomes. OEM does receive unstructured feedback through town halls and partner engagement in informal settings and that feedback is sued to inform leadership and programmatic decisions.

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8030 General Fund Debt Svc	6,459,340	-	6,459,340	-	6,459,340
AVAILABLE REVENUES					
8030 General Fund Debt Svc	6,459,340	-	6,459,340	-	6,459,340
EXPENDITURES					
DEBT SERVICE					
7100 Principal - Bonds					
8030 General Fund Debt Svc	5,425,000	-	5,425,000	-	5,425,000
7150 Interest - Bonds					
8030 General Fund Debt Svc	1,034,340	-	1,034,340	-	1,034,340
TOTAL DEBT SERVICE					
8030 General Fund Debt Svc	6,459,340	-	6,459,340	-	6,459,340

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	4,491,080	7,342,211	(2,200,103)	5,142,108	6,459,340	6,459,340
OTHER						
0975 Other Revenues						
3430 Other Funds Debt Svc Ltd	-	358,000	430,000	788,000	-	-
REVENUES						
8030 General Fund Debt Svc	4,491,080	7,342,211	(2,200,103)	5,142,108	6,459,340	6,459,340
3430 Other Funds Debt Svc Ltd	-	358,000	430,000	788,000	-	-
TOTAL REVENUES	**$4,491,080**	**$7,700,211**	**($1,770,103)**	**$5,930,108**	**$6,459,340**	**$6,459,340**
AVAILABLE REVENUES						
8030 General Fund Debt Svc	4,491,080	7,342,211	(2,200,103)	5,142,108	6,459,340	6,459,340
3430 Other Funds Debt Svc Ltd	-	358,000	430,000	788,000	-	-
TOTAL AVAILABLE REVENUES	**$4,491,080**	**$7,700,211**	**($1,770,103)**	**$5,930,108**	**$6,459,340**	**$6,459,340**
EXPENDITURES						
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	3,592,500	5,687,000	(1,385,000)	4,302,000	5,425,000	5,425,000
7150 Interest - Bonds						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8030 General Fund Debt Svc	898,180	1,655,211	(815,103)	840,108	1,034,340	1,034,340
3430 Other Funds Debt Svc Ltd	-	358,000	430,000	788,000	-	-
All Funds	898,180	2,013,211	(385,103)	1,628,108	1,034,340	1,034,340
TOTAL DEBT SERVICE						
8030 General Fund Debt Svc	4,490,680	7,342,211	(2,200,103)	5,142,108	6,459,340	6,459,340
3430 Other Funds Debt Svc Ltd	-	358,000	430,000	788,000	-	-
TOTAL DEBT SERVICE	**$4,490,680**	**$7,700,211**	**($1,770,103)**	**$5,930,108**	**$6,459,340**	**$6,459,340**
EXPENDITURES						
8030 General Fund Debt Svc	4,490,680	7,342,211	(2,200,103)	5,142,108	6,459,340	6,459,340
3430 Other Funds Debt Svc Ltd	-	358,000	430,000	788,000	-	-
TOTAL EXPENDITURES	**$4,490,680**	**$7,700,211**	**($1,770,103)**	**$5,930,108**	**$6,459,340**	**$6,459,340**
REVERSIONS						
9900 Reversions						
8030 General Fund Debt Svc	(400)	-	-	-	-	-
ENDING BALANCE						
8030 General Fund Debt Svc	-	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**

Emergency Management, Oregon Dept of
Bond Debt Service
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 25800-500-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	-	-	7,700,211	7,342,211	-	358,000	-	-	-
2025-27 Emergency Boards	-	-	(1,770,103)	(2,200,103)	-	430,000	-	-	-
2025-27 Leg Approved Budget	**-**	**-**	**5,930,108**	**5,142,108**	**-**	**788,000**	**-**	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			529,232	1,317,232	-	(788,000)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**-**	**-**	**6,459,340**	**6,459,340**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	**-**	**-**	**6,459,340**	**6,459,340**	**-**	**-**	**-**	**-**	**-**

Emergency Management, Oregon Dept of
Bond Debt Service
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 25800-500-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**-**	**-**	**6,459,340**	**6,459,340**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**-**	**-**	**6,459,340**	**6,459,340**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
100 - Spire VI-VII Bond Request	-	-	-	-	-	-	-	-	-
101 - NG 9-1-1	-	-	-	-	-	-	-	-	-
102 - Genasys	-	-	-	-	-	-	-	-	-
103 - Oregon Public Assistance Grant	-	-	-	-	-	-	-	-	-
104 - ORVID Volunteer Database	-	-	-	-	-	-	-	-	-
105 - Emergency Management Assistance Compact	-	-	-	-	-	-	-	-	-
106 - OERS Strengthen Staffing	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2027-29 Agency Request Budget	**-**	**-**	**6,459,340**	**6,459,340**	**-**	**-**	**-**	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	-	-	8.92%	25.62%	-	-100.00%	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Article XI-Q Bond Financing and Other Financing Request Form

Capital Acquisition, Construction or Improvement of Real Property, Equipment or IT Systems

Please return the completed Request Form by **May 15, 2026** to:

Rhonda Nelson, Capital Finance Manager
E-mail to Rhonda.Nelson@das.oregon.gov
Department of Administrative Services, Chief Financial Office
155 Cottage St NE; Salem, OR 97301

If you have any questions, please call Rhonda Nelson at (971) 719-1998.

Agency:	Oregon Department of Emergency Management
Contact Person:	Carole Sebens
Phone:	503.798.1938
E-mail:	carole.l.sebens@oem.oregon.gov

Form Requirements: Use this form to request acquisition, construction or improvement of real property, equipment or IT systems that your agency is asking to finance using Article XI-Q Bonds or Leases (only leases that function as a vehicle to borrow money) over the next biennium beginning July 1, 2027. Article XI-Q bonds are limited to costs of a project that can be capitalized to the asset being financed (see OAM 15.60.10 and 15.60.40), with a few exceptions; thus, other non-capital and unallowed* capital costs of a project will need to be funded with other sources. The capital assets financed with XI-Q Bonds must be owned or operated by the State**. Financing agreements are defined in ORS 283.085(3) and include any agreement to finance real or personal property that is or will be owned and operated by the State. This includes lease purchase agreements and similar financing arrangements. Do not list leases on this form if the lease does not function as a vehicle to borrow money.

Acquisition, Construction or Improvement of Real Property, Equipment or IT Systems

Description of Property/Equipment/ System Project	Owned or Operated by the State (if operated, who owns?)	Estimated Useful Life of Capital Asset	Total Estimated Cost of Project	Amount Requested to be Financed in 2027-29	XI-Q Bonds or Lease Financing	Date Financing Needed (list separate rows for different dates)[1]	Debt Service Funding Source
Mobile Site on Wheels	OEM	5 years	150,000				
Fuel Trailers (4)	OEM	5 years	240,000				
High Axle Water Rescue Vehicles, (4)	OEM	7 years	1,160,000				
High Axle Water Rescue Vehicles, (3)	OEM	7 years	975,000				
Mobile Command Trailers (3) - final payments	OEM	7 years	802,000				
Mobile Command Trailer (1)	OEM	7 years	420,000				
Vehicles (2) - final payments	OEM	7 years	860,000				
Camlocks and Genrator Cabling	OEM	10 years	340,000				
Durable 10 Pax Transport Vehicles (2)	OEM	7 years	810,000			October 2027	
Solar Generators (3)	OEM	5 years	30,000				
Vehicle Barriers (2)	OEM	5 years	260,000				
SPIRE Equipment to be determined - Generators,	OEM	5 years	3,953,000				
Totals			10,000,000	-			

Notes:

***Un-allowed XI-Q bond costs:**
a. Related Party Costs (costs paid from one State Agency to another and does not represent out-of-pocket costs to an unrelated third party).
b. Pollution Remediation and Demolition Costs (except when it is required to complete the project and is not the entire project; discuss with Capital Finance

****Capital assets funded with tax-exempt bonds cannot have more than 10% Private Business Use, where all or a portion of the asset is used by a private person or entity other than a state or local government unit, including the federal government, a for-profit or non-profit organization, or individuals acting in a trade or business.

[1] Sale dates for Article XI-Q Bonds are for budgeting purposes only, and are subject to change.

IT Annual Report



2026

CONTENTS

Executive Summary **2**

Strategic Objectives **3**

Metrics and Targets **3**

IT Initiatives **4**

Resource Allocation **10**

Risks and Mitigation Strategies **11**

Next Steps **12**

Conclusion **13**

Executive Summary

This year marks a pivotal point in the evolution of technology at the Oregon Department of Emergency Management. Over this last year, we have made significant strides in organizational maturity, IT governance, service delivery, planning, and project implementation, with the following significant improvements:

- IT Governance:
    - OEM has successfully stood up its IT Governance Committee, comprised of key stakeholders within the agency, to determine and prioritize necessary IT initiatives our agency should embark and continue to work on. (Pull some language from the IT Governance Charter)
- Data and Data Governance:
    - We have appointed our first agency data governance coordinator and lead data steward, following through on requirements from the Department of Administrative Services' Open Data and Data Governance programs.
    - We have submitted our first partial data inventory, while also continuing work with the buildout of our data inventory.
- Equipment Improvements:
    - The agency completed the build-out of our asset inventory, scanning and tagging all equipment owned.
    - All out-of-date devices were replaced with newer equipment.
- Planning:
    - We have developed our first GIS Strategy, outlining the steps necessary to move our geospatial products forward for the enhancement of our whole community.
    - We have started work updating our IT Disaster Recovery Plan, collaborating with key stakeholders and program owners within our agency to document our most critical assets and plan for recovery of these systems.
- New Implementations:
    - We have implemented a new grants management software, assisting our agency in tracking important grants utilized to help communities recover from disasters, embarking on the final stages of the grants modernization initiative and stagegate process.

As we look ahead, we are energized by the opportunities before us and committed to delivering high-impact, mission-aligned technology services that empower our agency and the communities we serve.

Strategic Objectives

The following strategic objectives, as outlined in OEM's IT Strategic Plan, provide the foundation for technology decisions, investment planning, and service delivery across the agency:

- Advance mission delivery through digital modernization: Implement flexible and scalable technologies that enhance OEM's ability to respond quickly and effectively to emergencies.
- Enable a secure, resilient, and adaptive infrastructure: Build IT systems and networks that can sustain evolving operational demands while withstanding cyber and physical threats.
- Promote information as a strategic asset: Improve the accessibility, quality, and governance of data to support informed decision-making and performance measurement.
- Deliver excellent IT services and user experience: Strengthen service delivery through process improvements, automation, and enhanced support tools that meet customer needs.
- Strengthen IT governance and operational transparency: Formalize oversight structures and communication pathways to align IT initiatives with enterprise strategy and ensure accountability.
- Develop a skilled and agile IT workforce: Invest in training, professional development, and collaborative practices that empower staff to meet current and future technological demands.

Metrics and Targets

OEM is in the process of identifying appropriate key performance metrics (KPMs) for IT. These will be related to our overall strategic objectives and documented within our IT Strategic Plan. IT staff is reviewing appropriate systems used to track metrics, such as helpdesk information and data documentation, to help evaluate the capabilities the agency has in developing SMART (strategic, measurable, action-oriented, realistic, and time-bound) KPMs to then present and review for vetting and approval with the IT Governance Committee.

Previously listed KPMs from our 2025 annual report included the following:

1. Digital Modernization

- % of legacy systems replaced or retired
- % of systems migrated to modern, cloud-based platforms
- Time to deploy business solutions (from request to implementation)

2. Secure and Resilient Infrastructure

- % of critical systems with documented business continuity plans

- Number of successful disaster recovery tests per year
- % of systems achieving target uptime (99.9%)

3. Information as a Strategic Asset

- % of systems with applied data classification
- Number of active datasets published to internal or external dashboards
- % of compliance with data governance standards

4. Excellent IT Services and User Experience

- Average helpdesk ticket resolution time
- User satisfaction score (based on annual survey)
- % of service catalog items automated or self-service enabled

5. Governance and Operational Transparency

- % of projects reviewed and tracked by the IT Governance Committee
- % of strategic roadmap milestones achieved on schedule
- % of initiatives linked to agency strategic goals

6. Skilled and Agile Workforce

- % of IT staff completing annual professional development
- % of roles with defined training plans and skill assessments
- Participation in cross-functional project teams

IT Initiatives

The Oregon Department of Emergency Management (OEM) is executing a comprehensive portfolio of IT projects and initiatives to modernize operations, support emergency management, and enhance agency-wide efficiency. These initiatives are aligned with OEM's IT Strategy Plan and are essential to building a resilient, mission-ready technology environment.

IT Governance Framework – Establishes a structured decision-making body for prioritizing IT investments, ensuring strategic alignment, and monitoring execution. The Governance Committee will oversee project approvals, resource allocations, and performance metrics.

Status: In implementation. Committee was established and started meeting in June 2025 . Initial work for this group has been developing an intake process and prioritizing project proposals. .

Challenges and how addressed: Resource needs were identified for process support and internal staff was borrowed to assist.

Grants Management Modernization – Replaces manual tracking with a fully automated, end-to-end digital platform that supports grant application, monitoring, and reporting. This system improves compliance, reduces processing times, and enhances visibility across the grant lifecycle.

Status: In implementation (some grants have been implemented – PA, Mitigation)

Challenges and how addressed: getting all three grants into the same system has been a challenge, with conflicting priorities. Has been addressed by discussing elements with individual program areas to identify commonalities between the different grants and ensuring consistent data input.

Task Management System – A Microsoft 365-based solution developed in-house to centralize tracking of agency actions, assignments, and deliverables. The tool promotes accountability, transparency, and agility through real-time status updates and role-based workflows.

Status: On hold

Challenges and how addressed: The project sponsor paused this work due to resource constraints and competing priorities.

Crisis Management System (OpsCenter) Replacement – A phased effort to replace OEM's 20-year-old emergency response coordination platform. Initial work includes requirements gathering, stakeholder engagement, and risk mitigation planning. The system will ultimately improve incident response, resource tracking, and interagency coordination.

Status: Planning

Challenges and how addressed: Internally OEM is assessing the capabilities of existing systems and evaluating the applicability of using new tools or enhancements to meet and address needs.

Integrated Watch Center Enhancements (OERS Transition) – Prepares OEM to assume operational control of the Oregon Emergency Response System from OSP. Project level efforts include the build out of a new physical facility within OEM's existing footprint, the purchase and installation of new hardware, installation of radio over IP equipment, the deployment of new call-center-as-a-service (CCaS) software, the split of OERS phone lines from OSP's Law Enforcement Data System Call Center, and the optimization of threat intelligence and alerting software deployed under the OR-Alert Program for the center.

Status: In progress. The build out has been completed. Software and hardware have been procured and installed. OEM and the vendor team are currently in the process of deploying the CCaS system, with cutover expected June 29th, 2026.

Challenges and how addressed: This project has faced significant funding challenges due to misidentified revenue sources during the budgeting process. As such, non-public safety grade CCaS software was selected over the desired public safety grade system. This resulted in significant savings, but reduced capability, resilience, and will impact future interoperability

initiatives. Additionally, this decision will increase long term operational costs and the system will need to be replaced by a public safety grade NG-911 ready system in the midterm. Other challenges related to vendor management of subcontractors have arisen that have primarily been mitigated through contractual administration strategies and the intentional inclusion of slippage periods during project scheduling. Another significant challenge has been the optimization of call taker workflows and notifications processes. Businesses needs require the support of a legacy critical incident management system (OpsCenter) however the system doesn't support the advanced workflow capabilities needed to support requirements placed on the center by partner agencies. This has been partially mitigated through a connection between the legacy system and a more modern system in which call takers are guided through workflows, however there have been difficulties in integrating the two systems.

Data Center Services Migration – In response to end-of-life hardware, OEM is planning to migrate critical services to cloud-hosted or co-located environments. This shift ensures service continuity, improves security, and reduces maintenance costs.

Status: Planning – currently in the process of evaluating the system requirements for transitioning to the cloud for OEM's current hardware infrastructure.

Challenges and how addressed: difficulty identifying the cloud cost model versus the current process for determining existing hardware physical requirements. Limited guiding resources available to determine requirements, limited budget availability to procure and sustain cloud services. OEM is in the process of developing a policy option package (POP) for funding to procure cloud services.

Learning Management System (LMS) – Collaboratively developed with Oregon State Fire Marshal (OSFM), Oregon State Police (OSP), and Department of Public Safety Standards and Training (DPSST), this platform will standardize training delivery, ensure compliance tracking, and provide a user-friendly interface for professional development across emergency management disciplines.

Status: On hold – OEM is awaiting implementation from DPSST for the procurement of their instance of this application.

Challenges and how addressed: funding for OEM's instance of the DPSST learning management system. Do not have clarity on the cost structure associated with this platform. Need to determine how OEM will implement their solution into the DPSST solution as a multi-agency platform.

Next Generation 9-1-1 (NG911) – A statewide modernization initiative designed to upgrade the existing analog Enhanced 9-1-1 (E9-1-1) system to a digital, IP-based emergency communications network. This transition enables Oregon's primary public safety answering points (PSAPs) to receive, manage, and share emergency communications using modern technology that supports improved speed, accuracy, resilience, and interoperability.

Status: Implementation Planning – Stage Gate 3; Waiting on IQMS Deliverables. Required project artifacts submitted to DAS EIS for review. Mandated third-party independent quality management services (IQMS) contractor has been onboarded and is completing review of the Statement of Work and developing an Initial Risk Assessment. These two IQMS tasks are the remaining outstanding requirements to receive Stage Gate 3 endorsement and commence project implementation.

Challenges and how addressed: Insufficient IQMS Subject Matter Expertise – IQMS has sufficient subject matter expertise in general IT project management but inadequate specific 9-1-1 technical expertise. Working with the IQMS vendor and DAS, a plan was developed for the IQMS vendor to acquire a resource with the technical expertise necessary to provide sufficient engagement on technical documents such as the NG Test Plan. NG9-1-1 Vendor Engagement and Resource Availability – To further development of project artifacts/deliverables or engagement of Lumen with IQMS contractors, and secure vendor and subcontractor resources, the state needs to sign a NG9-1-1 service order against the Lumen Next Generation 9-1-1 tariff catalog. Working with DAS EIS oversight, the provisional signing of the NG9-1-1 Service Order has been authorized. This authorization allows for the greater planning efforts and validations to support the progress of the project as IQMS completes initial requirements to begin project execution. Additionally, the signing of the NG service order secures vendor and subcontractor resources for the project.

Oregon Records Modernization (ORMS) – Aligns OEM's records management with statewide standards for digital documentation, retention, and access. This includes appointing a records officer and deploying policy-based tools for lifecycle governance.

Status: On Hold. Progress to date has included appointing a records officer and some draft policies have been developed. OEM has decided to defer using the Secretary of State's (SOS) records management system at this point in time.

Challenges and how addressed: Microsoft 365 capabilities and associated DAS-related policies restrictions. Requires recategorization and labeling of existing files/systems in use. Requirements for setting policies for each record via technical retention processes.

M365 Governance and Standardization – Streamlines usage of Microsoft 365 tools by implementing governance policies, optimizing licenses, and reducing site sprawl. Training and adoption campaigns are underway to enhance user effectiveness.

Status: In implementation. Have implemented the data asset classification requirements labeling on files stored within the agency.

Challenges and how addressed: inconsistent use of existing tools, lack of full agency data inventory, and lack of implementation of records management/role based access requirements.

Service Desk Modernization – The outdated helpdesk appliance has been replaced with ManageEngine's cloud-based ITSM platform. The roadmap includes asset tracking, self-service portals, and integration with project and knowledge management systems.

Status: In implementation (helpdesk technician, ticket categories, procured asset tracking software)

Challenges and how addressed: adding and updating the knowledge base and availability for staff to populate helpdesk knowledge base. Encouragement of staff to utilize the ticketing system for logging requests for support and assistance. Helpdesk ticket statistics and daily ticket review to ensure these tickets are resolved and followed-up in a reasonable time period.

Procurement Tracking System – A low-code application built in Power Apps that digitizes procurement requests, automates approval workflows, and generates real-time reports to support transparency and audit readiness.

Status: Implemented (using Microsoft SharePoint List, not Power Apps)

Challenges and how addressed: automated approval system for purchases within the agency. PCAs tied to specific manager approval requirements, etc.

Fleet Key Kiosk System – A secure, automated solution for managing fleet vehicle access and logging usage data. The kiosk improves accountability, reduces manual errors, and integrates with OEM's asset tracking systems.

Status: In implementation. Key Café has been procured and installed within the agency.

Challenges and how addressed: lack of staff availability and resources to implement.

Workstation Modernization – Replaces outdated devices and standardizes OEM systems on Windows 11. This improves security, enables advanced features, and supports hybrid and remote work environments.

Status: Implemented

Challenges and how addressed: Not Applicable

Business Continuity and Disaster Recovery Planning – Developing a robust BC/DR strategy aligned with OEM's Continuity of Operations Plan. This includes risk assessments, backup standards, and recovery testing protocols for critical systems.

Status: In progress. The IT Disaster Recovery Plan is in development to be completed and submitted with the updated Continuity of Operations Plan by September 30, 2026.

Challenges and how addressed: the pending departure of the OEM CIO and higher priority mission activities limit the availability of IT staff to update the plan. This is addressed partly with the assignment of the Preparedness Section's Cybersecurity Planner for project management responsibility helping to keep the project on schedule. Other challenges include an outdated

business impact analysis, which is being address by focusing the plan specifically on IT essential activities related to the Emergency Coordination Center (ECC) disaster recovery based on a specific set of assumptions.

Identity and Access Management (IAM) Enhancements – Strengthens access controls through better role definitions, automated provisioning/deprovisioning, and enhanced audit logging. This supports compliance with cybersecurity frameworks.

Status: In progress (all new applications are adding to Single Sign On (SSO) framework, new software AD Audit for enhanced audit logging)

Challenges and how addressed: not all applications allow for SSO integration. Funding for auditing and available resources for implementation of solutions/systems.

Asset Management System – utilizing a consistent application/software solution for tracking and managing assets owned by the agency.

Status: In progress. The AssetPanda software has been procured by OEM and is in the implementation phase, with the schema and record import process currently in place.

Challenges and how addressed: new buildouts are required with this software as a pre-existing template did not exist for datasets. Evaluating with program area staff the specific data required for audit purposes, appropriate tracking, and opportunities for integration with other systems, such as ArcGIS Online.

Oregon Volunteers In Disasters Database (ORVID) – a statewide volunteer database, allowing agencies to leverage this for training, recruiting, mobilizing, and deploying volunteers statewide.

Status: Transfer to OEM in progress. ORVID has been submitted to the IT Governance Committee as a part of the intake process for new projects to be prioritized and allow for assignment of dedicated support. This platform has been maintained by the Higher Education Coordinating Commission (HECC) and has been transferred legislatively to OEM for maintenance in the 2026 Legislative Session.

Challenges and how addressed: the existing licensing agreement expires on June 30, 2026, requiring additional coordination to ensure services are maintained through the transition of this software platform from the HECC to OEM. Risks are minimal in that this software platform is already maintained with the HECC, but it will require focused discussions to ensure services do not lapse.

These initiatives reflect OEM's strategic focus on secure, adaptable, and mission-aligned technology that meets the demands of emergency response and public safety.

Resource Allocation

Foundational elements of information technology involve core concepts, such as people, processes and technology. As such, OEM resources include the following support for implementation of IT within the agency:

Budget:

	Budget	**Actuals**
Professional Services	$2,479,258	$892,089
Services and Supplies	$388,282	$372,531
Total	**$2,867,540**	**$1,264,620**
FTE	8	8

**OEM IT budget and expenditures are embedded within the Director's Office budget.

Personnel:

Eight (8) permanent FTE, comprised of:

- Chief Information Officer,
- IT Team Lead/Network Administrator,
- Two (2) Systems Analysts,
- GIS Program Coordinator,
- Application Specialist,
- Logistics Coordinator,
- Help Desk Coordinator

One (1) Temporary FTE:

- Help Desk Coordinator

Two (2) Contracted Support FTE:

- 2 contract staff for project management

Technology:

OEM features a wide variety of software applications and technology aligned with business program areas. These include, but are not limited to:

- ServiceDesk for helpdesk ticketing software
- Microsoft 365 tools for tracking the status of projects, information sharing with teams, and remote meetings
- Esri GIS software for mapping, data visualization, and data collection initiatives
- OpsCenter software for incident data collection, resource request tracking, and mission assignments
- Everbridge software for alert and warning and critical event management
- Slido, Zoom, Basecamp, and Qualtrix for employee and partner engagement
- Flashalert and GovDelivery for public messaging
- Starlink for network connectivity
- AssetPanda and KeyCafé for asset tracking
- Civix for grant tracking

Risks and Mitigation Strategies

Effective risk management is critical to the success of OEM's IT initiatives. The following key risk areas and corresponding mitigation strategies are drawn from lessons learned and planning outlined in the IT Strategic Plan:

1. Resource Constraints

Risk: Limited staffing and dependency on contractors may delay project execution.

Mitigation: Prioritize high-impact projects, use phased implementations, and advocate for dedicated project and analyst roles.

2. Budget Uncertainty

Risk: Absence of a dedicated IT budget limits proactive planning.

Mitigation: Align requests with legislative and grant cycles; develop business cases and pursue interagency collaborations. OEM's 2027-29 Current Service Level budget will reflect revised structures establishing a separate budget for the IT section.

3. Legacy System Dependencies

Risk: Older systems lack resilience and security, increasing risk of failure.

Mitigation: Accelerate migration to modern platforms and integrate failover protocols into critical systems.

4. Cybersecurity Threats

Risk: Increasing cyber threats pose a risk to data integrity and availability.

Mitigation: Enhance IAM, endpoint protection, and BC/DR planning; implement continuous monitoring and policy enforcement.

5. Change Management

Risk: User resistance to new systems may hinder adoption.

Mitigation: Invest in training, stakeholder engagement, and phased rollouts to build user confidence.

6. Governance Gaps

Risk: Without active governance, initiatives may drift from strategic priorities.

Mitigation: Ensure regular governance meetings, enforce project reporting, and maintain transparency. IT governance has been actively meeting since June 2025 and has identified its top priorities for IT projects going forward.

These risks and mitigations will be reviewed quarterly through the IT Governance Committee and updated as part of the agency's ongoing risk management process.

Next Steps

As OEM completes the current phase of strategic planning and execution, the following next steps will guide ongoing progress:

- Communication/outreach with various sections within the agency on IT projects and status (not just at all staff).
- Encouragement and use of the IT helpdesk for logging requests for assistance.
- Feedback mechanism for IT support via helpdesk and surveys.
- Ongoing documentation of the agency data inventory.
- Development of data governance.
- Addition of monitoring systems to help initiate help/support for critical systems when they go down.
- SOG and consistency in outage notification processes/procedures.
- Ongoing buildout of the business continuity plans for critical systems at the agency.
- Revisions to the IT strategic plan, to include feedback from various sections within the agency. Socialization of IT needs by section and prioritization of needs via ITGC.
- SOP and consistency on the development or implementation of new systems, starting with a needs assessment and appropriate IT review processes.

- Encouragement/build-out of the IT Governance Committee and reaffirm/establish roles and responsibilities on how that committee interacts with the rest of the agency and KPMs associated with IT.
- Advocate for appropriate staffing based on operational needs of the agency.

Conclusion

This year marks a pivotal point in the evolution of technology at the Oregon Department of Emergency Management. In summary, the agency has made significant improvements in the following areas:

- IT Governance:
    - Establishing a governance framework for intake of new large projects, prioritization of existing projects, and coordination of IT services.
- Data and Data Governance:
    - Implementing a data coordinator for the agency, designating a lead data steward for the agency and producing our first open data plan and submissions to the Open Data Inventory.
- Equipment Improvements:
    - Buildout of our agency asset inventory and the replacement of all out-of-date hardware.
- Planning:
    - The development of our first GIS Strategy, outlining the steps necessary to move our geospatial products forward for the enhancement of our whole community.
    - Updating our IT Disaster Recovery Plan, collaborating with key stakeholders and program owners within our agency to document our most critical assets and plan for recovery of these systems.
- New Implementations:
    - Implemented a new grants management software, assisting our agency in tracking important grants utilized to help communities recover from disasters, embarking on the final stages of the grants modernization initiative and stagegate process.

As IT continues to evolve, our agency is focused on making incremental improvements with our processes, documentation, and systems in place to support our program areas for the future.


OREGON DEPARTMENT OF
OEM
EMERGENCY MANAGEMENT

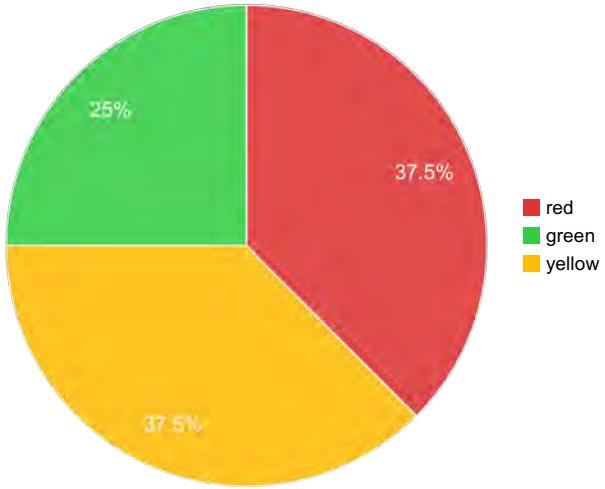
Department of Emergency Management

Annual Performance Progress Report

Reporting Year 2025

Published: 10/1/2025 8:54:31 AM

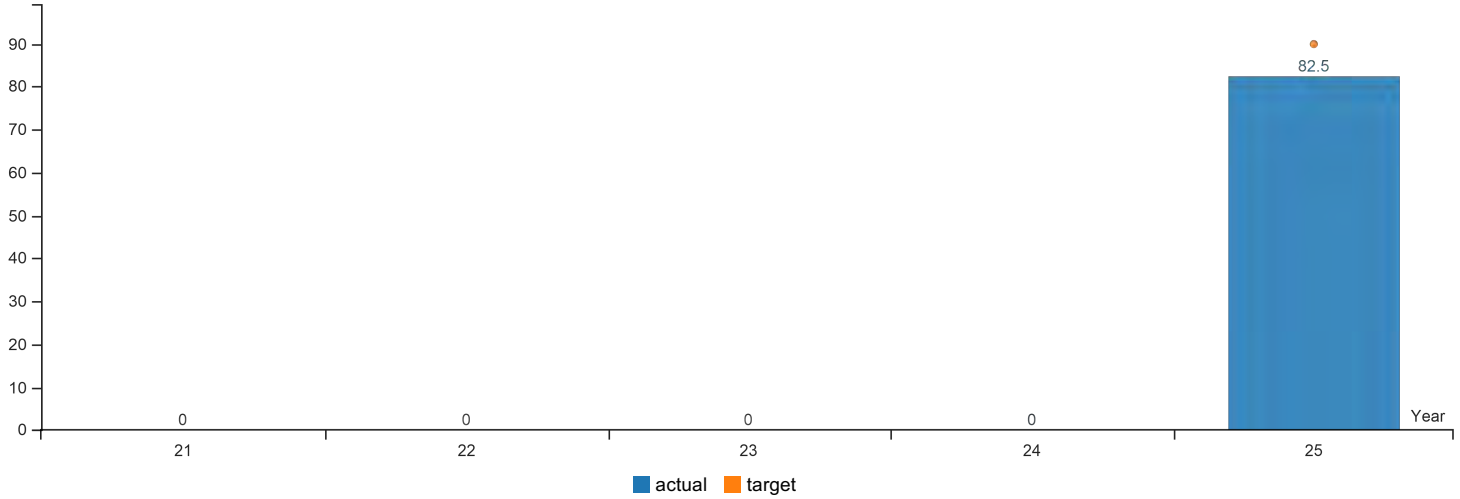
KPM #	Approved Key Performance Measures (KPMs)
1	Emergency Information Equity and Accessibility - Percentage of press releases are made available in the top 3 languages spoken in Oregon within 24 hours, Web Content Accessibility Guidelines (WCAG) Compliance score, and public briefings delivered with captioning and ASL interpreting.
2	Statewide Exercise Participation - Percentage of whole community partners with a role in the Comprehensive Emergency Management Plan (CEMP) in Oregon (public and private) that participate in an annual multidisciplinary/multijurisdictional exercise coordinated by ODEM.
3	State Response and Recovery Capabilities - Percentage of Emergency Support Function/State Recovery Function Lead Agencies advancing capabilities through the Oregon Emergency Management maturity model.
4	Statewide 9-1-1 Reliability and Redundancy - Percent of 9-1-1 Jurisdictions that have compliant Jurisdiction Plans (as described in ORS 403.130) reviewed and approved by ODEM.
5	Maintaining Enhanced State Hazard Mitigation Plan Status - Percent of FEMA Region 10 annual Enhanced State Validation Summary review components rated as “On Target".
6	Customer Satisfaction - Percentage of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.
7	Employee Engagement - Percentage of engaged or highly engaged employees per Gallup Q12.
8	Audit Accountability - Percentage of corrective actions completed within management’s target date.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	25%	37.50%	37.50%

KPM #1	Emergency Information Equity and Accessibility - Percentage of press releases are made available in the top 3 languages spoken in Oregon within 24 hours, Web Content Accessibility Guidelines (WCAG) Compliance score, and public briefings delivered with captioning and ASL interpreting.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2021	2022	2023	2024	2025
Emergency Information Equity and Accessibility					
Actual					82.50%
Target					90%

How Are We Doing

Alternative Languages	**Press releases are made available in the top 3 languages spoken in Oregon within 24 hours**	**90%**	**100%**

Web Content Accessibility Guidelines (WCAG) Compliance score	Web Content Accessibility Guidelines (WCAG) compliance score	90%	82.5%
Captioning and ASL	Public briefings delivered with captioning and ASL interpreting.	75%	100%

Factors Affecting Results

Alternative Languages: 2024 we published and mechanically translated 22 press releases and 21 articles. To date (9/24/25) we have published and mechanically translated 50 press releases and 53 Articles. Also to date (9/24/25) we have had 108,636 page views on Newsroom and 36, 626 unique views (this is the count the first time someone visits the site, it doesn't account for repeat visitors).

WCAG:

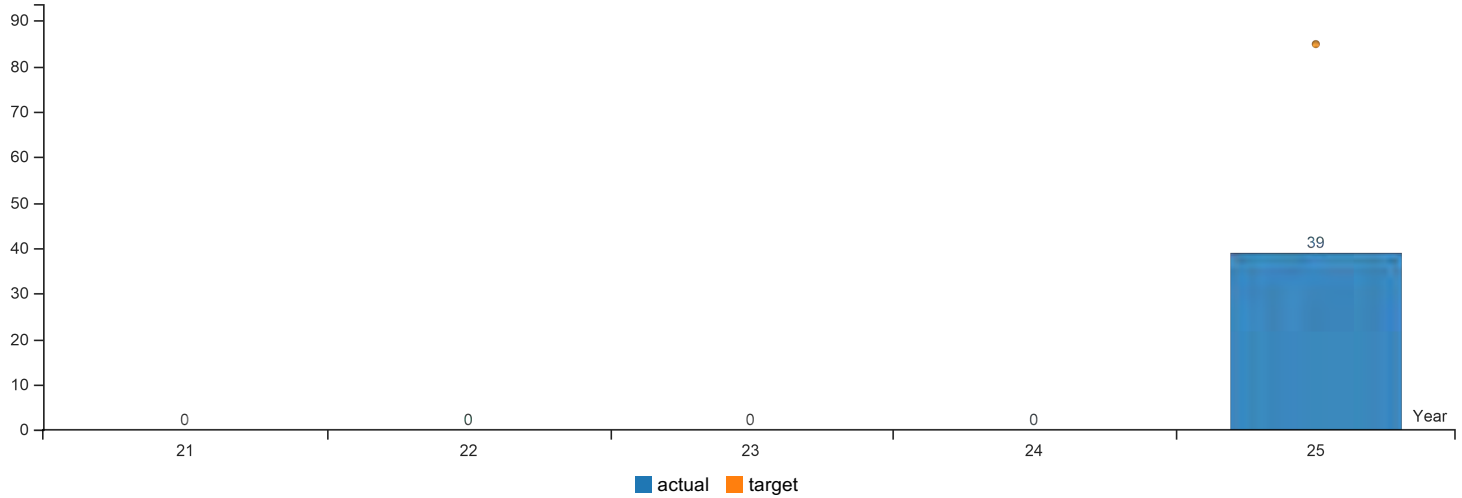
This gap is primarily due to a combination of legacy content issues. Main issues included pages with empty headings (1.3.1: Info and Relationships, Level A), pages with tables missing cell context (1.3.1: Info and Relationships, Level A), and missing alt text for iframe embeds on several pages. These issues negatively impact overall accessibility and experience for users who rely on assistive technologies.

Addressing these issues requires constant intervention and remediation of web content to improve accessibility for all users. Performing regular content audits is the most effective method for ensuring accessibility. Siteimprove can facilitate content audits by 1) helping identify specific pages and number of occurrences for issues and 2) suggesting specific remediation actions based on WCAG and other best practices. Increasing the frequency of accessibility audits, perhaps making it a weekly or biweekly task, is one strategic approach we should consider to help close the gap in our score ahead of the next reporting cycle. Additionally, training on WCAG 2.1 AA standards for agency staff is another strategic approach we can take as it can create better awareness and advocacy for accessibility at all levels of our work.

Captioning and ASL: Not including committee, council, or board meetings or briefings to regular partners such as the OEM update. One of one briefing in 2024. Zero of zero in 2025

KPM #2	Statewide Exercise Participation - Percentage of whole community partners with a role in the Comprehensive Emergency Management Plan (CEMP) in Oregon (public and private) that participate in an annual multidisciplinary/multijurisdictional exercise coordinated by ODEM.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2021	2022	2023	2024	2025
Statewide Exercise Participation					
Actual					39%
Target					85%

How Are We Doing

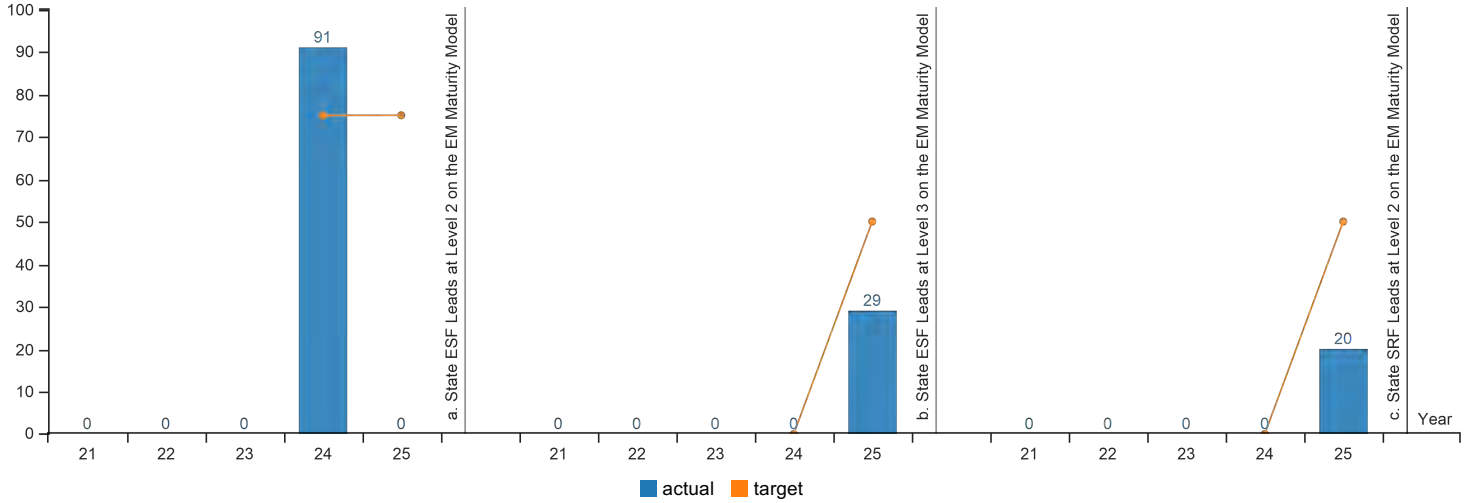
32 of 83 (39%)

In Fiscal Year 2024 (FY24), the Oregon Department of Emergency Management (OEM) Exercise Program strengthened statewide preparedness through the delivery and support of 13 exercises. Statewide there were 118 exercises tracked by OEM coming from state, local and Tribal governments in FY24. The largest exercise in 2024 was IronOR 24, a major statewide functional exercise involving 122 public and private sector agencies, 17 State Emergency Coordination Center (ECC) Emergency Support Functions (ESFs), with a total of nearly 700 participants. OEM also conducted quarterly ECC exercises, technical workshops, and two functional area summits to build capabilities and promote coordination across local, Tribal, state, and federal partners. Emergency management exercise reporting for both Emergency Management Performance Grant (EMPG) and Oregon Revised Statute (ORS) 401 requirements improved by more than 10 percent. This indicates both the success of and the ongoing need for exercise outreach and support. Several key initiatives were launched or expanded this year. The Exercise Program received EMPG dollars to reduce exercise event participation barriers and released a revised Exercise Technical Assistance Program (ExTAP) Guide to provide support to organizations. OEM also improved its Emergency Management Exercise Reporting (EMER) process through an online platform and refined tools for data collection and analysis. A new prioritization matrix guided exercise assistance and contributed to a high success rate in FEMA's National Exercise Program (NEP), with four of five supported applications awarded. This is more NEP exercise support than previous years combined. Looking ahead, OEM will focus on preparing for the 2026 state-level exercise, expanding internal drills and Continuity of Operations (COOP) exercises, developing a digital resource library, and formalizing an exercise cadre. These efforts will build statewide capability, improve accessibility to training and resources, and ensure a more resilient and coordinated emergency management system across Oregon.

Factors Affecting Results

In 2024, 39% of CEMP agencies participated in exercises, consistent with 2023. While 94 percent of the Emergency Support Function (ESFs) and 100 percent of State Recovery Function (SRFs) were represented in exercises, not all organizations with an identified role in those functions participated. OEM has no authority to require agencies to participate in OEM coordinated exercises. The CEMP includes a wide array of partner organizations in addition to governmental organizations. Exercises and the CEMP are developed with the whole community in mind. Although there was a high level of participation in the IO24 State Level Exercise, many of the participating organizations are not listed in the CEMP. This indicates a need for targeted outreach and engagement with CEMP organizations.

KPM #3	State Response and Recovery Capabilities - Percentage of Emergency Support Function/State Recovery Function Lead Agencies advancing capabilities through the Oregon Emergency Management maturity model.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2021	2022	2023	2024	2025
a. State ESF Leads at Level 2 on the EM Maturity Model					
Actual				91%	
Target				75%	75%
b. State ESF Leads at Level 3 on the EM Maturity Model					
Actual				0%	29%
Target				0%	50%
c. State SRF Leads at Level 2 on the EM Maturity Model					
Actual				0%	20%
Target				0%	50%

How Are We Doing

ESFs:

Stage 1: 36% , Stage 2: 21%, Stage 3: 29% Stage 4: 4%, Not Meeting/Working On: 11%

SRFs:

Stage 1: 80%, Stage 2: 20%

The results of the 2024 Maturity Model self-assessment indicate a foundational level of preparedness across state agencies' baseline capability in supporting Emergency Support Functions (ESFs) and State Recovery Functions (SRFs) responsibilities with both groups primarily at the initial stages of the Maturity Model. This Year 1 assessment reflects the early stages of the new assessment iteration, setting an updated baseline for continued development over the next five years. The ESF assessment results indicate that most agencies reporting out to ESFs are at foundational maturity

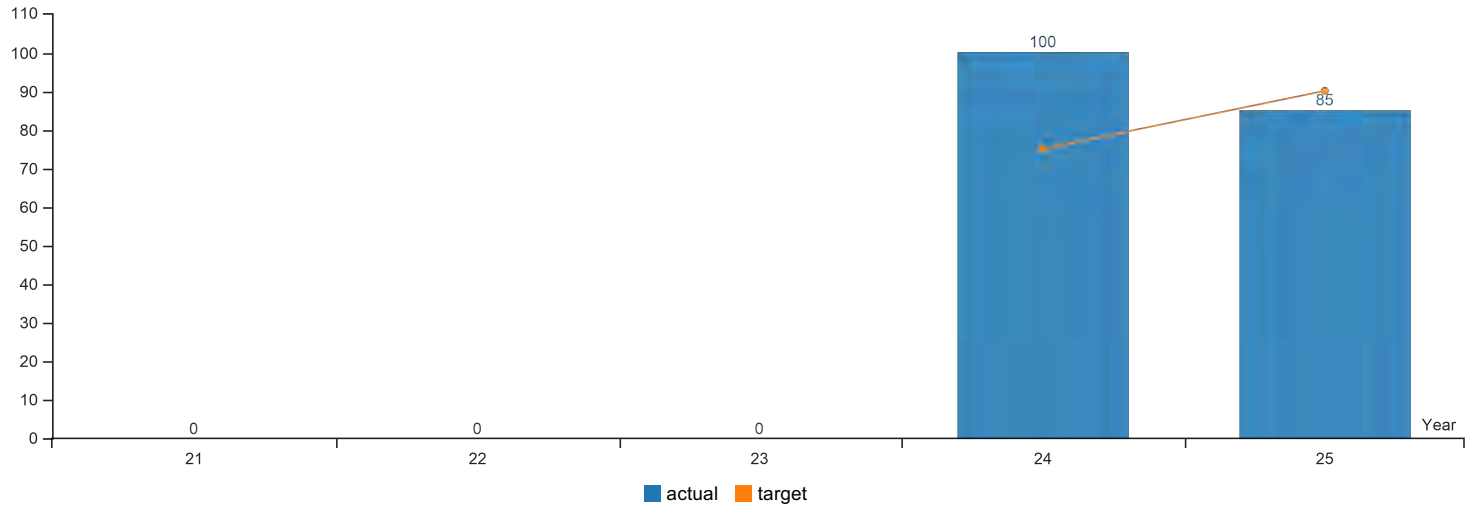
stages, with 57% of participants at either Initial or Repeatable stages. This highlights the need for targeted efforts in process documentation, cross-training, and resource allocation to advance ESFs toward greater preparedness and resilience. The SRF assessment results reflect significant initial-stage engagement from state agencies, with 80% of respondents at Stage 1. This baseline underscores the need for immediate support in process development and training to improve SRF preparedness and establish a structured approach to recovery functions. Overall, the 2024 self-assessment establishes a critical starting point for the new iteration of the Maturity Model Program. The results highlight the foundational nature of both ESF and SRF capacities, with a clear need for focused development in standardized processes, role definition, and sustained training efforts. This baseline will serve as a benchmark for measuring progress toward optimized emergency response and recovery capabilities over the next five years.

Factors Affecting Results

In 2024, 29% of Emergency Support Function (ESF) agencies reached Stage 3 and 20% of State Recovery Function (SRF) agencies reached Stage 2 of the Maturity Model. However, this data is likely not representative as only 68% of ESF agencies and 28% of SRF agencies participated in the assessment. OEM has no authority to require agencies to complete the assessment. The Maturity Model is a five-year initiative to assess and enhance the capabilities of state agencies that respond as ESFs and/or SRFs within Oregon's Comprehensive Emergency Management Plan (CEMP). Annually, ESF and SRF agencies are asked to complete a self-assessment of their progress along five stages of maturity. 2024 was the first year of a new five-year framework that incorporated updates and lessons from the previous assessment initiated in 2019.

KPM #4	Statewide 9-1-1 Reliability and Redundancy - Percent of 9-1-1 Jurisdictions that have compliant Jurisdiction Plans (as described in ORS 403.130) reviewed and approved by ODEM.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2021	2022	2023	2024	2025
Statewide 9-1-1 Reliability and Redundancy					
Actual				100%	85%
Target				75%	90%

How Are We Doing

34 reporting / 40 current active PSAPs =	85%

The mission of the State 9-1-1 Program is to administer the legislative mandate for the statewide 9-1-1 emergency communications system. The emergency communications system provides uniform, prompt and efficient access to public and private safety services for the citizens of, and visitors to, the State of Oregon. Part of that work is the collection and distribution of 911 and Enhanced 911 (E911) fees and charges by the states, the District of Columbia, and U.S. territories (states and taxing jurisdictions), as required by 47 U.S.C. § 615a-1(f)(2), under the New and Emerging Technologies Improvement Act of 2008 (NET 911 Act), as amended by the Consolidated Appropriations Act, 2021.

The rules are codified at 47 CFR Part 9, Subpart I. The rules provide that acceptable expenditures of 911 fees or charges for the purposes of the statute are limited to (1) the support and implementation of 911 services, and (2) operational expenses of Public Safety Answering Points (PSAPs). As codified in ORS 403.130 (1) A 9-1-1 jurisdiction shall create and maintain a 9-1-1 jurisdiction plan for emergency communications services provided within a 9-1-1 service area pursuant to ORS 403.105 to 403.250 and rules adopted by the Oregon Department of Emergency Management. The 9-1-1 jurisdiction shall submit the 9-1-1 jurisdiction plan to:

(3) The department shall review the 9-1-1 jurisdiction plan for compliance with the requirements imposed under ORS 403.105 to 403.250 and rules adopted by the department, and if the plan is:

(a) In compliance, the department shall approve the plan.

(b) Not in compliance, the department shall reject the plan.

(4) If the department rejects the 9-1-1 jurisdiction plan under subsection (3) of this section:

(a) The 9-1-1 jurisdiction shall revise and resubmit the plan within 90 days after the date the department rejects the plan; and

(b) The department shall review the revised plan and either approve or reject the revised plan within 90 days after the date the department receives the revised plan.

(5) Each 9-1-1 jurisdiction shall submit to the department in writing within 30 days any change to a public safety answering point that alters the approved 9-1-1 jurisdiction plan on file with the department. The changes may include, but are not limited to:

(a) The address of the public safety answering point;

(b) Telephone numbers used to satisfy requirements set forth in ORS 403.115;

(c) Director changes;

(d) Agencies served by the 9-1-1 jurisdiction; and

(e) The method used to direct an emergency call once received by the primary public safety answering point.

(6) If an established 9-1-1 jurisdiction proposes to move a public safety answering point to another location or a governing body proposes to establish a new 9-1-1 jurisdiction with a new primary public safety answering point, and if either of these proposals will result in control of the 9-1-1 service area by an agency or agencies other than the agency or agencies identified in the approved 9-1-1 jurisdiction plan filed with the department, the 9-1-1 jurisdiction or governing body shall submit a revised 9-1-1 jurisdiction plan setting forth the changes to:

(a) The department;

(b) Public and private safety agencies in the 9-1-1 service area; and

(c) Any other public or private entity in the 9-1-1 service area that may be affected.

(7) In addition to meeting the requirements imposed under ORS 403.105 to 403.250 and rules adopted pursuant to ORS 403.120, the revised 9-1-1 jurisdiction plan must describe the capital and recurring costs for the proposed components of the emergency communications system within the 9-1-1 service area.

(8) The department shall review the revised 9-1-1 jurisdiction plan for compliance with the requirements imposed under ORS 403.105 to 403.250 and rules adopted pursuant to ORS 403.120 and, if the department determines that the plan is in compliance, approve the plan.

(9) The department may not approve a revised 9-1-1 jurisdiction plan submitted under subsection (6) of this section unless the revised plan is accompanied by written approval of the governing bodies of all public and private safety agencies affected by or providing service in the 9-1-1 service area. [Formerly 401.755; 2015 c.247 §10; 2021 c.539 §62]

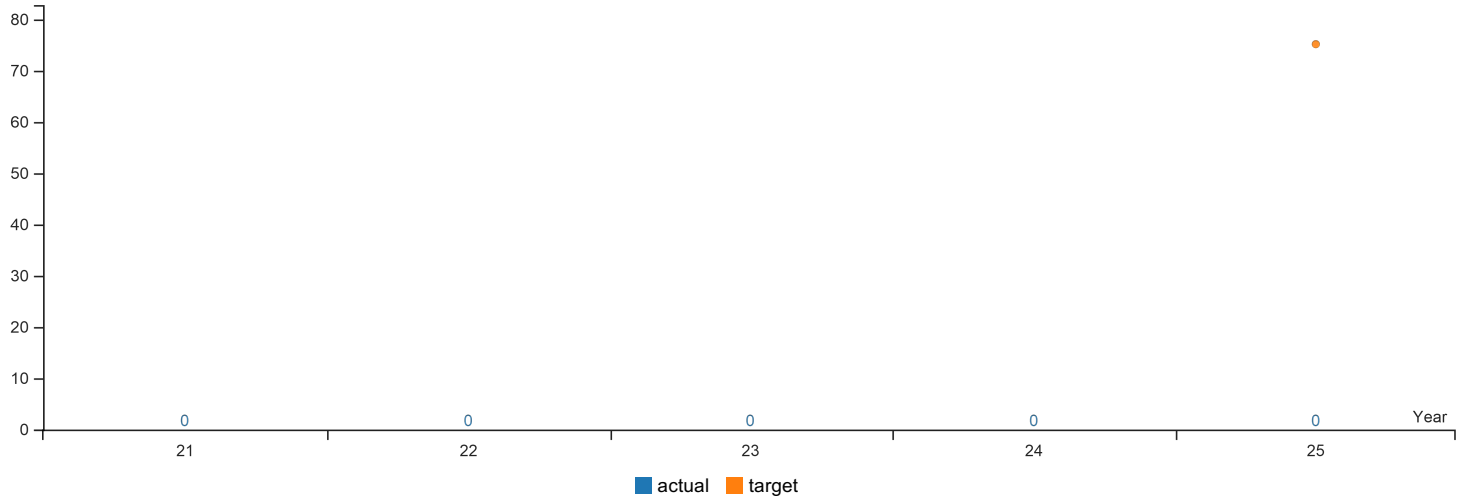
The Oregon Department of Emergency Management enhanced the reporting process in 2024, migrating from a burdensome email and local document-based submission to a cloud-based survey data development, distribution and data analysis platform. This enhancement has reduced administrative burden to the department and the PSAPs, created continuity of operations opportunities and streamlined data reporting and analysis.

Factors Affecting Results

The 9-1-1 landscape changed drastically in 2024 with many Publics Safety Answering Points (PSAPs) experiencing unprecedented staffing shortages. As a result, some PSAPs were combined which resulted in a numeric value change to the denominator (i.e. fewer PSAPs submitting plans) drastically impacting the numerator (i.e. plan submission value decreased by 2.3%). OEM has implemented a major process improvement and plans to conduct annual refresher training and provide additional technical assistance in hopes of meeting or exceeding the benchmark for 2026 reporting period.

KPM #5	Maintaining Enhanced State Hazard Mitigation Plan Status - Percent of FEMA Region 10 annual Enhanced State Validation Summary review components rated as “On Target".
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



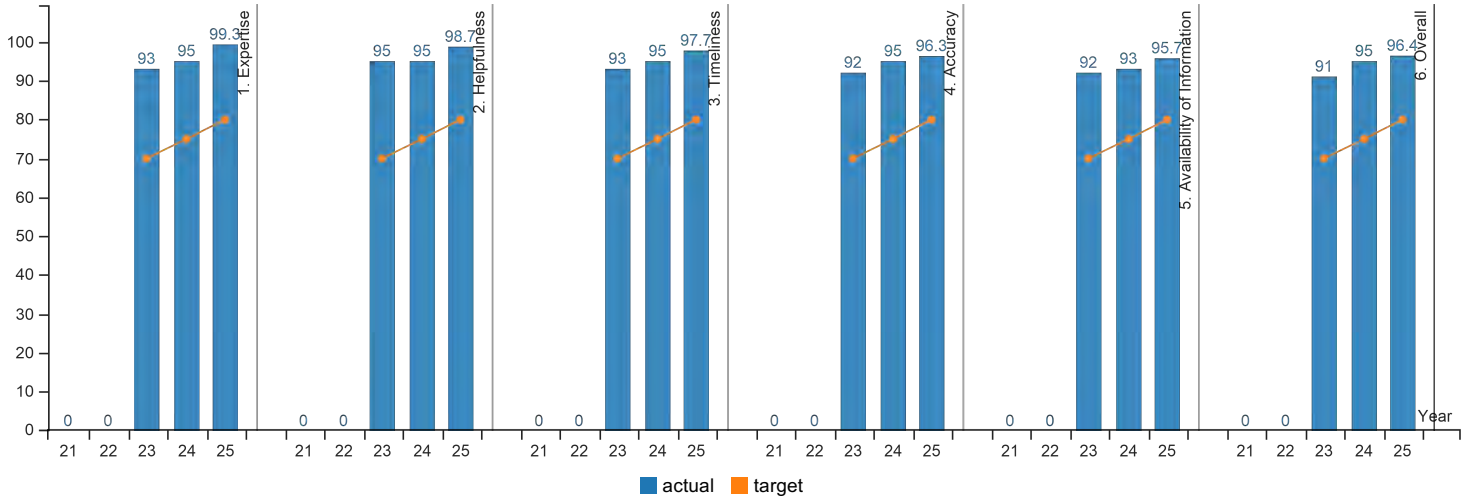
Report Year	2021	2022	2023	2024	2025
Maintaining Enhanced State Hazard Mitigation Plan Status					
Actual					
Target					75%

How Are We Doing

Multiple factors have resulted in OEM's decision to delay seeking enhanced status until 2026. More specifically, FEMA took over two years to award the grant (BRIC FY2021) to update the state’s natural hazard mitigation plan posing significant challenges in meeting the additional requirements for enhanced status before September 2025 plan expiration. If allowed to expire we would be ineligible for millions in Federal funds. As such, OEM will proceed with the scope of work change from enhanced to a standard plan update to avoid expiration. OEM will request FEMA conduct a mid-plan review for enhanced status in January of 2026

Factors Affecting Results

KPM #6	Customer Satisfaction - Percentage of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2021	2022	2023	2024	2025
1. Expertise					
Actual			93%	95%	99.30%
Target			70%	75%	80%
2. Helpfulness					
Actual			95%	95%	98.70%
Target			70%	75%	80%
3. Timeliness					
Actual			93%	95%	97.70%
Target			70%	75%	80%
4. Accuracy					
Actual			92%	95%	96.30%
Target			70%	75%	80%
5. Availability of Information					
Actual			92%	93%	95.70%
Target			70%	75%	80%
6. Overall					
Actual			91%	95%	96.40%
Target			70%	75%	80%

Category	2024	2025	Change
Customer Service	95.7%	▯▯ 96.4%	↑ +0.7%
Accuracy	96.3%	▯▯ 96.3%	→ 0.0%
Helpfulness	98.1%	▯▯ 98.7%	↑ +0.6%
Expertise	98.7%	▯▯ 99.3%	↑ +0.6%
Timeliness	97.5%	▯▯ 97.7%	↑ +0.2%
Information Availability	95.0%	▯▯ 95.7%	↑ +0.7%

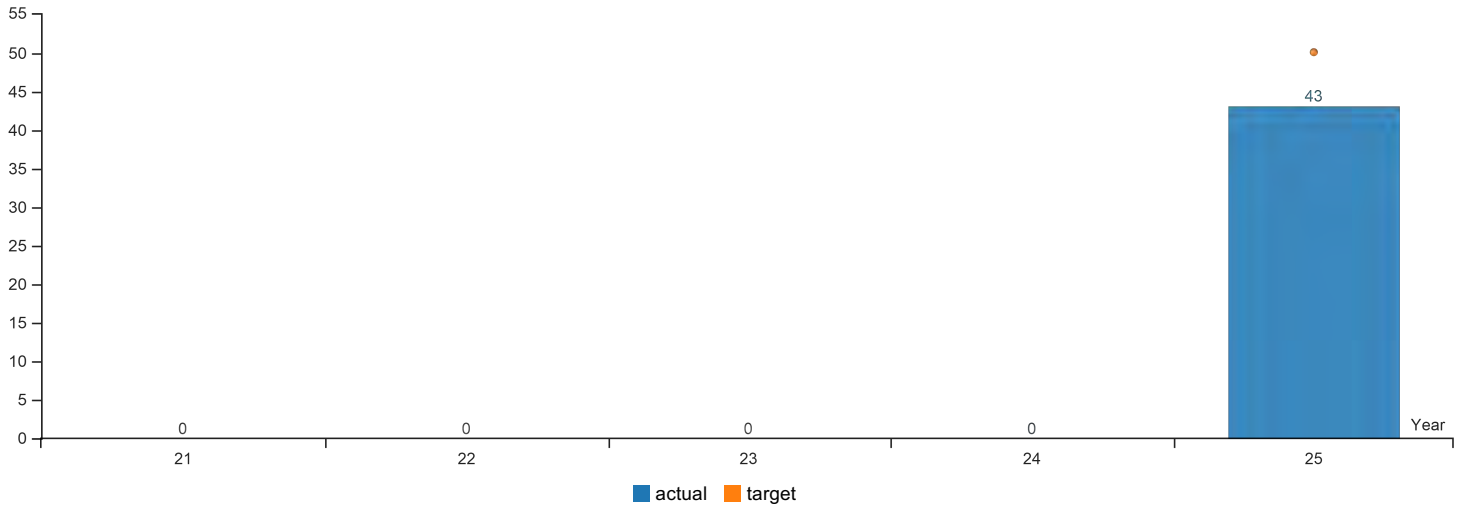
The Oregon Department of Emergency Management migrated from an annual survey emailed to a limited distribution list of external partners to a survey link embedded in the email signature template of each staff member. This survey tool invites feedback specific to each interaction and offers the respondent the opportunity to request someone from the OEM leadership team to contact them to share more about their experience. OEM has exceeded benchmarks across all facets of the customer satisfaction metric and continues to seek opportunities to expand outreach and engagement opportunities to all we serve.

Factors Affecting Results

Survey participation is voluntary resulting in a small representation of actual interactions. Increased socialization through social media campaigns could increase awareness and participation. There is no mechanism to monitor or audit employee adoption and no ramifications if staff fail to include the survey link.

KPM #7	Employee Engagement - Percentage of engaged or highly engaged employees per Gallup Q12.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2021	2022	2023	2024	2025
Employee Engagement					
Actual					43%
Target					50%

How Are We Doing

Actively Disengaged: 11%

Engaged or Highly Engaged: 43%

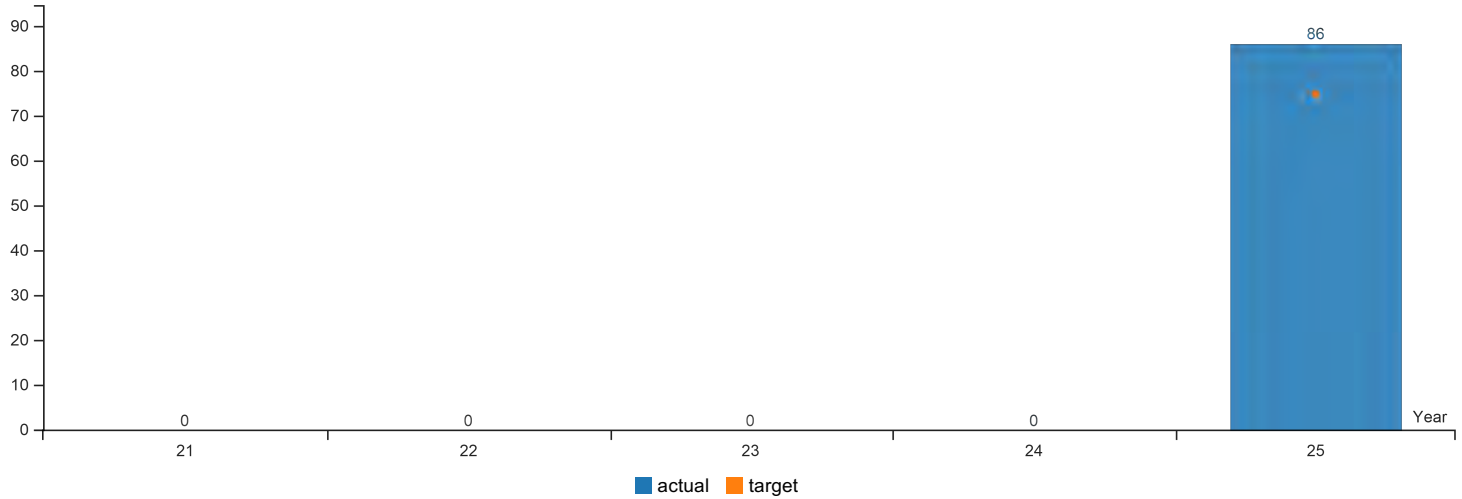
Not Engaged: 46%

Factors Affecting Results

OEM conducted it's second employee engagement survey in October of 2024 noting engagement scores slightly below the intended benchmark. In response OEM launched a series of focused initiatives strengthen engagement and improve scores for the 2025 survey period. First, OEM partnered with Gallup to provide managers with customized access to tools and resources that support team development without allowing access to sensitive survey data. Using Gallup's Engagement Action Plans, each section manager reviewed their team's results and developed tailored action plans to address areas of low engagement. These actions plans were completed 9/19/2025 and are expected to improve engagement scores agency-wide. Additionally, At the leadership level, OEM is implementing a Director 360 evaluation, concluding in September 2025, to identify opportunities for growth and continuous improvements to agency culture. Beginning in 2026, these 360 evaluations will expand to all executive leadership and management team members, creating a consistent practice of accountability and professional development. Finally, the agency recently seated a Chief Resilience Officer dedicated to strengthening organizational culture through mentorship, employee support programs, and interest-based engagement groups and training and professional growth opportunities.

KPM #8	Audit Accountability - Percentage of corrective actions completed within management's target date.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2021	2022	2023	2024	2025
Audit Accountability					
Actual					86%
Target					75%

How Are We Doing

Audit Accountability Tracking					
	09/30/24	12/31/24	03/31/25	06/30/25	09/30/25
On Time	4	3	4	5	7
Past Due	9	5	1	2	1
Rate	31%	38%	80%	71%	86%
	13	8	5	7	8
Row Labels	Count of Target Date				

Internal Audit	**2**				
In-Process	2				
SOS Audit	**5**				
Corrected	1				
In-Process	3				
Past Due	1				
Grand Total	**7**				

The Audit KPM aligns with strategic goals by integrating risk management into daily operations and governance, ensuring audit recommendations are resolved on time to strengthen accountability and agency performance across all operations. The metric provides a clear point-in-time snapshot of audit accountability. Because the source data is openly available and the percentage is easy to calculate, it works well for both leadership and public reporting.

Factors Affecting Results

Limitations:

- Point-in-time only: The metric shows status at the reporting date but does not capture the history of whether items were late in the past or how long they have been overdue.
- No severity weighting: All recommendations are treated equally, even if some address higher-risk issues than others.
- Management could report that corrective action for an audit recommendation has been completed without effectively mitigating the related risk. This is mitigated by independent validation of corrective actions, and recommendations are only closed within the tracker by the auditor.

AUDIT RESPONSE REPORT

Audit Title: FY 2023 Statewide Single Audit Report **Issue Date:** April 2024

Finding 2023-007: Strengthen controls over the year-end accrual process.	
Audit Recommendation:	**Response/Action Taken:**
We recommend department management develop and document the year-end accrual process for federal expenditures and federal revenue. Additionally, the department should strengthen its RFR tracking to be able to tie the individual RFRs to SFMA accrual entries.	Management Response: OEM agrees with this recommendation. The Oregon Department of Emergency Management (ODEM) continues to strengthen its financial processes. The agency went through the year-end accrual process for the first time and noted various improvement opportunities. In addition to continuing to create and implement policies, procedures and protocols, the agency will also continue to work to ensure that the program and finance staff are in sync with regard to the Request for Reimbursement tracking. The agency is currently working with other agencies and testing various tools like Smartsheets, that will take the place of multiple excel spreadsheet trackers. Agency leadership is also seeking a data management system in the 25-27 biennium to assist with better situational awareness. The agency will utilize the fiscal year end close as an opportunity to test its new tracking systems. Agency Update June 2026: *[Implemented / Partially Implemented / Not Implemented]*
Finding 2023-033: Implement controls over FFATA reporting.	
Audit Recommendation:	**Response/Action Taken:**
We recommend department management implement controls to ensure all subawards are appropriately tracked and reported. The department should also work with the federal awarding agency to determine what actions it	Management Response: OEM agrees with this recommendation. ODEM has undertaken the following corrective actions to address the recommendations made by the Secretary of State's Audits Division: a. ODEM has developed procedures for capturing necessary information and ensuring FFATA reports are filed in compliance with federal criteria. b. ODEM has identified all awards since July 1st 2023 and is working to ensure 100% compliance

should take for older reports not submitted.	from that date forward. c. ODEM will continue to review older awards to determine what actions should be taken. Agency Update June 2026: **Implemented**.

Audit Title: FY 2024 Statewide Single Audit Report **Issue Date:** April 2025

Finding 2024-039: Continue FFATA reporting improvements and make inquiries on FSRS functionality.	
Audit Recommendation:	**Response/Action Taken:**
We recommend department management continue with its improvement on the timeliness of FFATA submissions and also make inquiries to the operators of FSRS regarding the inability to enter certain submissions.	Management Response: OEM agrees with this recommendation. OEM has undertaken and continues the following corrective actions to address the recommendations made by the Secretary of State's Audits Division: a. OEM has developed procedures for capturing necessary information and ensuring FFATA reports are filed in compliance with federal criteria. b. OEM has identified all awards since July 1st 2023 and is working to ensure 100% compliance from that date forward. c. OEM will conduct timely follow up on all submissions that fail to successfully load into the system, and clearly document that follow up for inclusion in our files. d. OEM will continue to review older awards to determine what actions should be taken. Agency Update June 2026: **Implemented**
Finding 2024-040: Assign responsibility to ensure review of subrecipient audit reports.	
Audit Recommendation:	**Response/Action Taken:**
We recommend department management complete its review of subrecipient audits as soon as possible to ensure its monitoring procedures are sufficient,	Management Response: We agree with this recommendation. OEM is undertaking the following corrective actions to address the recommendations made by the Secretary of State's Audits Division:

and to inform contributing agencies of any deficiencies that may affect their programs.	a. OEM will identify sufficient and appropriate grant accounting staff to perform this work on an ongoing basis, ensure that this work is added to their Position Descriptions, provide them with appropriate training, support, and guidance regarding subrecipient audit reviews. b. OEM will establish an annual plan to assign this work out, establish and utilize tracking sheets, and follow up for timely completion. c. OEM will work to address the past due FY 24 subrecipient reviews noted in the audit finding letter and above, and will then work to address those from FY23 and FY22. Agency Update June 2026: **Partially Implemented**

Audit Title: FY 2025 Statewide Single Audit Report **Issue Date:** March 2026

Finding: Strengthen controls over year-end distribution accruals

Audit Recommendation:	**Response/Action Taken:**
We recommend department management establish a methodology to ensure appropriate year-end accruals are made for all distribution accounts.	Management Response: OEM agrees with the finding. • The CFO and Controller will prepare and finalize a methodology to ensure year-end accruals are recognized, managed and documented for submittal to the Department of Administrative Services, Statewide Accounting & Reporting Services (DAS SARS). This may include an internal policy, process and procedure that is vetted through the finance team, management and DAS, as appropriate. Agency Update June 2026: *[Implemented / Partially Implemented / Not Implemented]*
We further recommend management ensure staff are properly trained on year-end closing procedures.	Management Response: OEM agrees with the finding. • OEM has reached out to Rob Hamilton, State Controller, Department of Administrative Services regarding specific training for agency Controller's and the year-end process. DAS offers a wide range of training for agency staff for all accounting services, to include year-end processes to include topics such as

	Agency Guide to Year-end Close and Year-end specific training offered in-person or virtual. • OEM will ensure that our Controller participates in all training sessions and refreshes themselves at each year-end process. • The CFO and Controller will collaborate with other state agencies regarding mentorship opportunities to assist the Controller in year-end processes. • OEM will develop a document that will identify each accrual, its sources, actions taken and the resolution, throughout the process. Agency Update June 2026: *[Implemented / Partially Implemented / Not Implemented]*

INCLUSION, DIVERSITY, EQUITY AND ACCESSIBILITY PLAN



2024-2026

TABLE OF CONTENTS

Purpose **2**
Background **2**
I. Agency Mission **2**
II. Importance of an IDEA Lens in Emergency Management **2**
III. Equity Vision and Corresponding Principles **4**
IV. Strategies and Goals Outlined in This Plan **5**
Strategy 1 ..... **6**
Strategy 2 ..... **8**
Strategy 3 ..... **12**
Strategy 4 ..... **15**
Strategy 5 ..... **16**
V. Conclusion, Document Maintenance, and Vision for Ongoing Efforts **17**

Purpose

This plan outlines objectives and strategies for inclusion, diversity, equity and accessibility (IDEA) as the foundation of the Oregon Department of Emergency Management (OEM)'s internal culture and its relations and service provisions to Oregon communities. The plan explains why an IDEA lens is critically needed in emergency management generally, followed by an agency-specific definition of equity with corresponding principles guiding the departmental strategies and objectives. The strategies described in the plan, and the detailed steps to achieving them, provide a roadmap for all OEM staff, management, and leadership to invest in this IDEA plan, which will make the department a leader in supporting whole community resilience.

Background

On Jan. 11, 2023, Oregon Governor Kotek issued a requirement for state agencies to have a Diversity, Equity and Inclusion Plan (DEI Plan) updated every two years. Agencies are encouraged to adopt strategies, goals, and implementation processes from the statewide Diversity, Equity and Inclusion Action Plan to fit their mission. This can be used as a toolkit to guide the development and implementation of an agency's DEI Plan. An agency's DEI Plan serves as an overarching DEI strategy tool. Because OEM is a Title II entity serving the whole community with essential information and coordinating efforts to prevent, prepare for, and recover from emergencies, it is also committed to accessibility as a principle outlined in this plan.

I. Agency Mission

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

II. Importance of an IDEA Lens in Emergency Management

Emergency management has historically been an outgrowth of military and law enforcement, typically favoring a top-down approach to resource distribution and a hierarchical organization of operations led by members of dominant societal groups.[1] Over decades, this approach has contributed to disproportionate impacts of disasters on historically underserved and

[1] Thomas, K., Hardy, R. D., Lazrus, H., Mendez, M., Orlove, B., Rivera-Collazo, I., ... & Winthrop, R. (2019). Explaining differential vulnerability to climate change: A social science review. Wiley Interdisciplinary Reviews: Climate Change, 10(2), e565.

marginalized communities.[2] [3] For example, people who are unhoused or living below the poverty line tend to experience more severe impacts and longer recovery times after disasters than those with a higher socioeconomic status.[4] These gaps are further exacerbated among communities of Black and Indigenous people of color, and other intersectionally marginalized and underserved communities (such as rural communities and communities of people with access and functional needs).

In light of this knowledge, there is a growing consensus around the need for an equity lens in how societies prepare for, respond to, and recover from disasters and emergencies.[5] Guidelines from the Federal Emergency Management Agency (FEMA) include instilling equity as a foundation of emergency management (see Goal 1 of the 2022-2026 FEMA Strategic Plan). Incorporating equity into state-level emergency management supports this federal emergency management and response posture as a strategic necessity for fostering resilience to hazards across Oregon.

In this context, OEM's IDEA plan aims to guide the agency in eliminating barriers to equitable disaster prevention, mitigation, preparedness, response and recovery. Recognizing that age, gender and gender identity, race and ethnicity, disability status, socioeconomic status, immigration status, language barriers, and other systemic factors contribute to forms of resilience and vulnerability throughout the disaster cycle, OEM strives to create more opportunities for diverse experiences and voices to influence emergency management in ways that address these inequities as well as their systemic underpinnings. In so doing, OEM believes Oregon can lead the way to a future in which equitable, whole-community resilience is possible.

[2]Cutter, S. L., Barnes, L., Berry, M., Burton, C., Evans, E., Tate, E., & Webb, J. (2008). A place based model for understanding community resilience to natural disasters. Global environmental change, 18(4), 598-606.

[3]Haider, L. J., Schlüter, M., Folke, C., & Rrs, B. (2021). Rethinking resilience and development: A coevolutionary perspective. Ambio, 50(7), 1304-1312.

[4]Vickery, J. (2018). Using an intersectional approach to advance understanding of homeless persons' vulnerability to disaster. Environmental Sociology, 4(1), 136-147.

[5]Fox, N., Tilt, J. H., Ruggiero, P., Stanton, K., & Bolte, J. (2023). Toward equitable coastal community resilience: Incorporating principles of equity and justice in coastal hazard adaptation. Cambridge Prisms: Coastal Futures, 1, e36.

III. Equity Vision and Corresponding Principles

OEM embraces equity as a fundamental value in everything it does. It envisions equity as the consistent and just distribution of resources, opportunities, knowledge, and support to the whole community in disaster prevention, mitigation, preparedness, response and recovery. This requires that the experiences and knowledge of historically marginalized and underserved communities can inform the way the agency operates. The term "underserved communities" refers to populations that have been systemically marginalized by oppressive social and economic systems, making them chronically less able to equally participate in the development and implementation of resilience-building activities.

In the context of Oregon, these communities include rural communities; members of Oregon's nine federally recognized tribes; veterans; Black, African and African American; Latina, Latino, Latinx and Hispanic; Asian; Pacific Islander (including Compact of Free Association Citizens); immigrants, refugees, asylum-seekers, deferred status holders and temporary protected status; undocumented, Deferred Action for Childhood Arrivals (DACA), "Dreamers," and non-immigrant Visa holders; linguistically diverse, English language learners (ELL); economically disadvantaged; people with disabilities; LGBTQIA2S+ (lesbian, gay, bisexual, transgender, queer, intersex, asexual, two-spirit, and other non-normative sexual and gender identity); and farmworkers and migrant seasonal workers.

OEM's role is to effectively coordinate efforts to prevent, prepare for and recover from emergencies. To accomplish this, it recognizes the need to embed equity principles, policies, and approaches across the department's programming, outreach and engagement efforts, and internal functioning. This includes efforts to remove systemic barriers to and provide equal access to opportunities and benefits both externally and in its workforce, to advance equity for and with those communities.

To support this equity vision, OEM is guided by five principles:

1. Inclusion: Thoughtfully and intentionally creating opportunities for diverse voices and perspectives to participate in decision-making processes is fundamental to addressing the unique needs of all communities within Oregon and across the agency. To serve the whole community effectively and equitably, OEM must also ensure its agency consistently models these values in everything it does.

2. Accessibility: The agency's ability to achieve its mission rests upon emergency management services, information, and resources being accessible to individuals with diverse abilities. OEM must continuously work toward universal access within its agency facilities and spaces in which it operates, as well as in all services, communications, outreach, information, training programs and other public-facing activities.

3. Proactive Outreach and Engagement: Actively seeking out and meaningfully incorporating the perspectives, aspirations, needs, and capacities of historically marginalized and underserved communities is key to building critical networks of trust and collaboration ahead of an emergency. These approaches must be reflected in the agency's internal operations, including hiring, recruitment, and retention, to effectively create and sustain pathways to equitable community engagement externally.

4. Leadership with Cultural Humility: Recognizing Oregon is home to diverse histories, cultural norms, values, and traditions of many communities means a one-size-fits-all approach will not be effective. Just as OEM trains its staff to meet all manners of hazards with agility, it must also continuously refine its skills and knowledge to better serve the whole community in ways that are culturally appropriate and responsive to all needs. As the state emergency management department, OEM has a responsibility to model equity at its agency and support an equity lens in the activities of the partner agencies with which it coordinates.

5. Equitable Resource Allocation, Contracting and Procurement: OEM recognizes the need to allocate resources based on the existing needs of communities, focusing on addressing historical disparities and promoting whole community resilience in the face of emergencies. This requires structuring government procurement processes to prioritize opportunities for partnerships with businesses owned by members of historically marginalized and underserved communities. It also requires coordination with partner agencies performing contracting and procurement.

IV. Strategies and Goals Outlined in This Plan

Guided by the vision and principles above, and an agency-wide rationale for equity as a foundation for all work, this plan outlines the following five strategies along key areas of focus:

1. Create and sustain an internal culture at OEM that prioritizes inclusion, diversity, equity and accessibility.
2. Identify and eliminate obstacles to recruiting and retaining diverse talent, incorporating meaningful support structures and professional development opportunities to ensure equitable career advancement and a sense of belonging across the agency.
3. Eliminate obstacles hindering equitable community engagement, particularly among those disproportionately vulnerable during disasters or emergencies, while also developing protection, preparedness, response, mitigation, and recovery measures to address inequities across all phases of the disaster cycle.
4. Explore and develop new structures for procurement and business practices that prioritize equity in vendor selection.
5. Build in equity as a fundamental element of budget decision-making processes, with special attention to how distributive, procedural, systemic, and recognitional equity can inform resource allocation decisions.

Each of these five strategies and the attendant goals to support them are outlined below.

Strategy 1

Create and sustain an internal culture at OEM that prioritizes inclusion, diversity, equity and accessibility.

Standard approaches to state-level emergency management owe their ideological inheritance to European enlightenment-era beliefs in human technology to triumph over nature, and the exercise of authority as the primary tool for ensuring society can function following a disaster. To some degree, the vestiges of this approach remain fundamental to the field and its culture, although consensus is growing that this approach does not reflect the needs of all communities OEM serves. As an agency, OEM's recent transition from an office in the Oregon Military Department to a stand-alone, cabinet-level department offers a unique opportunity to prioritize inclusion, diversity, equity, and accessibility in the agency's culture from its inception. To fully seize the opportunities presented by its expanding agency, OEM envisions the following key objectives and milestones.

Objective 1: New employee onboarding, training, and offboarding procedures to allow a better understanding of OEM's workplace environment and continuously advance IDEA.

Anticipated timeline for implementation: Summer 2024.
Leads: Human resources personnel, IDEA coordinator, union representative, executive leadership and additional agency personnel as required.

OEM is creating and implementing a new employee onboarding process designed to foster a more inclusive and equitable workplace from the first point of contact with new hires. These include changes to how the agency posts job opportunities (see Goal 2), new procedures in the evaluation and interview process, a new training program to introduce and continue developing the agency's culture of equity and inclusion, and new strategies to continually support career advancement for diverse personnel throughout their tenure at the department.

A newly established Policy Review Committee is currently developing an agency-wide procedure for capturing critical information relevant to employee turnover as it relates to departmental culture. A key element in this procedure is the implementation of one-on-one exit interviews designed to identify patterns of inequity, discrimination or bias as factors in employee departures. This will allow for a more comprehensive understanding of the workplace environment, aiding in the creation of strategies to continuously advance IDEA. Data generated from exit interviews will be aggregated to protect anonymity, and findings will be used to inform departmental procedures and processes for continuous improvement.

Milestones:

- New employee onboarding and offboarding working groups established: January 2024.
- New employee onboarding procedures created and submitted for staff comment: February 2024.
- New employee onboarding procedures implementation: February 2024.

- Offboarding procedures draft created and submitted to the Policy Review Committee: June 2024.
- Offboarding procedures implementation: Summer 2024.

Objective 2: Implement a new annual survey specifically targeting IDEA-related concerns in the department, improving internal culture relevant to members of marginalized communities and their experiences as OEM employees.

Anticipated timeline for implementation: Summer-early fall 2024.
Leads: IDEA coordinator, executive leadership, strategic planner and section managers.

In response to employee desires for more input channels in agency-wide decision-making, OEM is implementing a new annual survey specifically targeting IDEA-related concerns in the department. The survey will track the agency's progress in improving internal culture relevant to members of marginalized communities and their experiences as OEM employees. The survey will produce data on employee satisfaction and workplace culture, which will feed back to this and other plans designed to facilitate continuous evaluation and improvement of these agency areas. The survey results will be communicated to staff with relevant action plans derived from the findings.

Milestones:

- Draft survey complete: spring 2024.
- Initial survey distribution: summer 2024.
- Survey close: Early summer 2024.
- Analysis and reporting: Late summer 2024.
- Integration of findings and key data into IDEA Plan and next survey iteration: Fall 2024.

Objective 3: Establish advisory committees and working groups to ensure the agency's ongoing commitment to IDEA in its internal and external strategic initiatives and operations.

Anticipated timeline for implementation: In progress and ongoing.
Leads: IDEA coordinator, union representative, executive leadership, website coordinator, legislative coordinator, tribal liaison and additional agency personnel as required.

Several new advisory committees and working groups are being developed to ensure the agency's ongoing commitment to IDEA in its internal and external strategic initiatives and operations. These include a website accessibility working group, a wellness working group, and (in the longer term) a diversity advisory committee whose primary purpose will be to advise leadership on ensuring its internal and external practices reflect the agency-wide commitment to IDEA.

Milestones:

- Website Accessibility Working Group inaugural meeting and goal setting: January 2024.
- Website Accessibility Working Group cadence and goal setting established: March 2024.
- Wellness Working Group inaugural meeting and goal setting: January 2024.
- Initial agency-wide outreach of working group findings and resources available to all staff: February 2024.
- Recruitment for Diversity Advisory Committee: Spring 2025.
- Development of Diversity Advisory Committee Charter, including relationship to leadership and role clarity: Fall 2025.

Objective 4: Collaborate with the Policy Review Committee and external partners to develop standard operating guidelines for accessible outreach materials, meeting formats and engagement procedures.

Anticipated timeline for implementation: In progress and ongoing.
Leads: IDEA coordinator, strategic communications and partnerships, executive leadership, additional agency personnel as required and external partners as identified.

Milestones:

- Agenda item added to the Policy Review Committee with a request to establish a working group: Summer 2024.
- Working group established with subject matter experts and leads identified: Summer 2024.
- Draft of standard operating procedures submitted to Policy Review Committee: Fall 2024.
- Agency-wide adoption of standard operating guidelines for accessible outreach: Winter 2025.

Strategy 2

Identify and eliminate obstacles to recruiting and retaining diverse talent, incorporating meaningful support structures and professional development opportunities to ensure equitable career advancement and a sense of belonging across the agency.

To effectively serve all communities in Oregon, OEM must also commit to dismantling oppressive systems in its workplace. Actively addressing biases in hiring practices and a lack of inclusive workplace policies is a critical first step to creating an environment where individuals from all backgrounds feel valued and supported.

Objective 1: Research and discover other agency and partner organization practices around IDEA-informed recruitment, hiring, and retention across the enterprise.

Anticipated timeline for implementation: Complete.
Leads: Executive leadership and IDEA coordinator.

To maximize existing knowledge and experience across state agencies, develop networks of support to grow IDEA at OEM, and ultimately animate its own IDEA goals, a period of engagement, research and discovery of other agency practices will be an integral step.

Milestones:

- IDEA coordinator to join the DAS Office of Cultural Change DEIB (Diversity, equity, inclusion and belonging) State Government Cabinet: Complete.
- IDEA coordinator to join the DAS DEI Leaders Group: Complete.
- Director, deputy director and IDEA coordinator to join DAS DEI Plan cohort: Complete.

Objective 2: Agency Human Resources will ensure department job openings reference the agency's commitment to IDEA and position-specific IDEA-focused expectations and responsibilities.

Anticipated timeline for implementation: Fall 2024.
Leads: Human resources, IDEA coordinator and section managers.

All job opening announcements will include OEM's commitment to IDEA. The agency is also instituting a new initiative in hiring practices to include a central role for the agency's IDEA coordinator, to ensure the agency's commitment to IDEA is clearly articulated in all position descriptions; hiring panels are comprised of diverse staff representing different backgrounds and perspectives; IDEA informs all interview questions and evaluation processes, including explicit attention to candidates' professional and lived experiences with DEI; and all hiring panelists receive DEI training to reduce unconscious biases.

Milestones:

- Workday DEI interview panel training offered for interview panelists: Complete.
- Coordination with agency human resources to ensure agency job openings reference agency commitment to IDEA: Complete.
- Include position-specific IDEA expectations and responsibilities in position descriptions, and where appropriate, IDEA-focused performance and capability targets: Fall 2024.

Objective 3: Ensure onboarding and day one readiness processes include an IDEA overview and ongoing support structures that adequately support professional development and diversification of the emergency management field.

Anticipated timeline for implementation: Summer-winter 2024.
Leads: Human resources, IDEA coordinator, executive leadership, section managers, community preparedness coordinator and additional agency personnel as required.

Efforts to actively seek out and hire employees representing historically marginalized communities must be sustained by ongoing growth and professional development, including opportunities to lower barriers to advancement and continuously improve the agency's workplace culture relevant to IDEA. A key component in this process involves setting the tone for OEM's mission, vision and values at its first point of contact with new staff.

Milestones:

- Onboarding and day one readiness processes include IDEA overview: Summer 2024.

Employee Mentorship: As part of the new employee onboarding and training process, staff will have the opportunity to be matched with a mentor who can guide their progress and professional development at the agency. Mentorship can foster a supportive environment where experienced employees can guide and empower newer staff as they navigate the agency. Mentors can share insights and experiences, provide career advice, and help guide mentees through organizational structures that can be especially challenging to members of underrepresented groups. Personalized guidance with a mentor who shares similar lived experiences can promote professional growth, boost confidence, and contribute to a more inclusive and equitable workplace culture at all levels of the organization.

Milestones:

- Survey agency staff on interest and willingness to participate in a mentorship program: February 2024.
- Conduct internal and cross-agency research on similar programs to develop a plan outline: Summer 2024.
- Establish a proposal for mentorship program implementation and submit it to the executive leadership team for approval: Fall 2024.
- Implementation of a mentorship program: Late fall-early winter 2024.

Bi-monthly IDEA Training and Workshop Activities: All staff will be invited to participate in bi-monthly hybrid lunchtime discussions around IDEA topics relevant to OEM. These discussions will be interactive and led by a facilitator with topic expertise. For example, one of the series installments will focus on "Engaging with Oregon's nine federally recognized tribes" and will be led by the agency's tribal liaison focusing on tribal cultural competency and culturally appropriate strategies for interactions in the field.

Milestones:

- Annual IDEA survey to include a question to all staff about desired topics and ideal cadence for IDEA training: Summer-fall 2024.
- Curriculum review for enterprise-wide IDEA training opportunities in collaboration with the statewide DEIB Cabinet: Ongoing.
- First six months of training and workshop speakers confirmed, schedule finalized: Summer 2024.

IDEA Coordination and Section-Specific Support: The IDEA coordinator will have a standing presence at executive leadership and management meetings, as well as the opportunity to attend section meetings, offering support for section-specific IDEA objectives. Several working group committees (such as the Policy Review Committee, Grant Management Modernization Project Committee, Governor's Agency Expectations Working Group, Spanish Language Outreach Working Group, and others) will also benefit from the IDEA coordinator's input, ensuring IDEA remains foundational to all decision-making and agency-wide planning.

Section managers will be invited to reflect on questions such as: "Where are there current inequities in the work our section performs?" "What can we do to address these inequities?" "What section-specific goals can facilitate this change?"

For example, a recent finding in the Preparedness Section indicates a lack of Spanish-speaking materials and initiatives, prompting that section to convene a working group to address this gap. The working group has assembled members of community-based organizations (CBOs) serving Spanish-speaking communities and Spanish-speaking emergency management experts who can deliver community-tailored training in linguistically and culturally appropriate ways. Other sections are in various stages of developing plans, and these efforts will be ongoing.

Milestones:

- One-on-one meetings with section managers and key personnel on collaborative efforts toward developing and achieving section-specific IDEA objectives: Beginning January 2024.
- Agency-wide overview of IDEA principles and vision for OEM: February 2024.
- Targeted workshop and training delivery to section staff: Beginning February 2024 and ongoing.
- Regular meetings with the state exercise officer and exercise specialist to integrate IDEA objectives into agency exercise and training opportunities: Ongoing.

Youth Engagement Opportunities: To address the need for a cultural shift in how the emergency management field is delineated, the agency is designing new programming to create pathways for youth engagement in emergency management. Beginning with an opportunity for high school-aged youth of OEM staff to visit its offices over spring break, this initiative also includes support for the FEMA Youth Preparedness Council and exploring the potential for a statewide Youth Preparedness Council program across the state.
In the longer term, this program could also feed into a permanent internship program to cultivate the next generation of emergency management professionals.

Milestones:

- Initial meeting to develop internship vision and structure (including deputy director, Youth Preparedness Council coordinator): Summer 2024.
- Planning phase to include community and education partners: Fall 2024.
- Draft of overview created in collaboration with community and education partners, submitted to the executive leadership team for approval: Early winter 2025.
- Establishment of application evaluation committee: Winter 2025.
- Recruitment and evaluation of Oregon Youth Preparedness Council applications: Spring 2025.
- First Oregon Youth Preparedness Council acceptance notifications sent: Summer 2025.

Objective 4: Ensure all OEM job openings are advertised on the Partners in Diversity platform and through the Oregon Advisory Commissions and community-based organization (CBO) partners' mailing lists.

Anticipated timeline for implementation: Late summer 2024.
Leads: Human resources, IDEA coordinator.

Job openings will be posted in strategic locations where existing relationships with community partners can facilitate distribution. These include the Partners in Diversity website and the CBO directory.

Milestones:

- Research and discovery of other agency practices around IDEA-informed recruitment and hiring across the enterprise: Winter 2023
- All job openings advertised on the Partners in Diversity platform: Complete.
- Develop CBO partners' mailing lists and begin circulating job openings: Late summer 2024.

Strategy 3

Eliminate obstacles hindering equitable community engagement, particularly among those disproportionately vulnerable during disasters or emergencies, while also developing preparedness, response, mitigation and recovery measures to address inequities across all phases of the disaster cycle.

Effective and equitable emergency management requires equitable access to information and resources and targeted strategies to address language barriers, distrust in state-level authorities, and damaged trust between the agency and the communities it serves. This reality demands tailored communication strategies, cultural humility and proactive community engagement strategies that prioritize listening first.

Objective 1: Continuously seek external funding sources for compensating members of CBOs for their time and expertise in informing agency strategies and outreach efforts.

Anticipated timeline for implementation: In progress.
Leads: IDEA coordinator, tribal liaison, section managers and executive leadership.

A persistent barrier to direct community involvement in agency initiatives has been the lack of resources for compensating CBO personnel for their time and expertise. To mitigate this, the agency will continuously seek external funding sources to compensate members of CBOs for their time and expertise in informing agency strategies and outreach efforts. One such opportunity has already been secured through the IDEA coordinator's partnership with Oregon Sea Grant, which has committed two years of funding to support CBO expert leadership in advising on seismic and tsunami hazard awareness.

Milestones:

- Compile a list of CBO partners with existing relationships to OEM: In progress.
- Develop a policy option package (POP) to support community advisors: See Goal 5 below.

Objective 2: Renew OEM's commitment to Disability in Emergency Management Advisory Committee (DEMAC), a cross-disability council that works toward equity in emergency management.

Anticipated timeline for implementation: Summer 2024.
Leads: IDEA coordinator and executive leadership.

OEM will renew its commitment to DEMAC, and OEM's support as a sponsoring agency of DEMAC will help ensure the group can recover from the impact of the COVID-19 pandemic, which limited its ability to function effectively as a council advocating for communities with access and functional needs.

Milestones:

- Internal recruitment for DEMAC staff from OEM as a sponsoring agency: Ongoing.
- Partner with DEMAC to circulate recruitment materials throughout OEM and external partner communities: Ongoing.
- OEM deputy director will assume the role of executive sponsor of DEMAC to elevate concerns and recommendations of the group to agency partners and personnel across the enterprise: June 2024.

Objective 3: Amend the role of regional coordinators (RCs) to enable a more streamlined communication process to elevate local concerns to leadership in a more responsive manner.

Anticipated timeline for implementation: Complete.
Leads: Executive leadership, section managers and regional coordinators.

Regional coordinators (RCs) play a key role in direct interactions with local communities. In response to OEM's recent agency-wide survey, as well as the agency director's 90-day assessment, the agency is presently amending the role of RCs to enable a more streamlined communication process where community input gathered from RCs will more directly inform agency-wide initiatives. This process will ensure agility in the agency's ability to respond to community crises in real time and enable communities across the state to elevate their concerns to leadership in a more responsive manner.

Milestones:

- RC position descriptions amended to enable more direct input in agency-wide initiatives and more agility in the agency's ability to respond to local crises in real-time: Complete.
- Provide more flexibility in the management of RCs' time to better align with regional needs and funding sources to allow them the ability to support a wider range of emergency management programs: In progress.
- Dedicate hours for RCs to meet with the director and deputy director to ensure local concerns are equitably and efficiently elevated to agency leadership: in progress.

Objective 4: Ensure the agency's tribal liaison has a standing presence in leadership meetings and dedicated time to update the director and deputy director on important issues related to tribal engagement.

Anticipated timeline for implementation: Complete.
Leads: Tribal liaison and executive leadership.

Agency relations with Oregon's tribes are central to achieving OEM's mission of equitably serving the whole community. Recognizing the tribal liaison's key role in this process, the agency has restructured the position to ensure it has a standing presence in leadership meetings and dedicated time to update the director and deputy director on important issues related to tribal engagement.

Milestones:

- Evaluation and revision of the tribal liaison description to reflect the shared responsibility of the director, deputy director and RCs (not only the tribal liaison) to serve as points of contact for tribal partners: February 2024.
- Research and discovery phase utilizing other agency practices to inform OEM's practices relevant to tribal engagement: March 2024.
- Meeting cadence established with agency director and deputy director: March 2024.

Strategy 4

Explore and develop new structures for procurement and business practices that prioritize equity in vendor selection.

OEM spends an estimated $11 million annually on goods and services. Diversifying vendors and actively opening the government procurement process to underserved, minority, and women- and veteran-owned businesses produces a broad impact and enables the agency to forge collaborative, trust-based relationships with members of these communities.

Objective 1: Expand the use of the Certification Office for Business Inclusion and Diversity (COBID) database as a mechanism for improving relationships and contracting practices with minority-owned, women-owned, service-disabled veteran-owned businesses, and emerging small businesses.

Anticipated timeline for implementation: Spring 2025.
Leads: Chief financial officer, finance section personnel and IDEA coordinator.

As OEM develops its compliance division and streamlines policies and procedures to support federal and state emergency management objectives, it has an opportunity to implement an equity lens in contracting procedures. An area for such consideration is the Certification Office for Business Inclusion and Diversity (COBID) database, an underused resource in communities across the state. A misconception that only large businesses can register in the database may deter small businesses from registering. The agency will use this existing tool as a mechanism to improve relationships and contracting practices with minority-owned, women-owned, service-disabled veteran-owned businesses, and emerging small businesses.

Milestones:

- Research and discovery phase to learn how other agencies interact with the COBID database in their contracting and procurement processes: Fall 2024.
- Utilize the cross-agency DEI cohort as a venue for the development of COBID integration planning: Fall-winter 2024.
- Develop and implement a plan to integrate COBID-certified businesses into contracting and procurement processes: Spring 2025.

Objective 2: Instill IDEA throughout OEM finance and procurement sections by updating position descriptions and fundamental job performance and evaluation to include IDEA.

Anticipated timeline for implementation: Fall-winter 2024.
Leads: Chief financial officer, human resources, IDEA coordinator, union representative, executive leadership and additional agency personnel as required.

Milestones:

- Position descriptions in the finance section will include language on the co-creation and maintenance of a working environment free of harassment and discriminatory employment practices: Summer 2024.
- Support the department's vision that IDEA is fundamental in job performance and evaluation: Fall 2024.
- Management position descriptions will include an expectation to actively counsel and train employees on the importance and relevance of IDEA to finance processes and provide guidance and methods for implementing an IDEA lens in finance-related duties: Fall-winter 2024.

Strategy 5

Build in equity as a fundamental element of budget decision-making processes, with special attention to how distributive, procedural, systemic and recognitional equity can inform resource allocation decisions.

Objective 1: Develop new mechanisms for incorporating IDEA data in the subapplication phase of grants.

Anticipated timeline for implementation: Fall 2024.
Leads: Grants management personnel and IDEA coordinator.

While program guidelines determine the evaluation criteria for grant applications, OEM has a responsibility to collect and learn from data on where, how and to whom resources are being distributed across the state.

Milestones:

- IDEA coordinator participation in Emergency Management Performance Grant (EMPG), State Preparedness and Incident Response Equipment (SPIRE) and other grant steering committees: Beginning 2024.
- Co-create a plan with local emergency managers and tribal partners to rectify inequities between applicants with differing access to resources (as allowed by program guidelines): Ongoing.
- Mandatory IDEA training as part of granting and exercising budget authority, and staff training to grow agency transparency around audits, policy option packages, and other fiscal processes and procedures: Fall 2024.

Objective 2: Provide fiscal and operational support for language translation and accessibility resources.

Anticipated timeline for implementation: Ongoing.

Leads: Executive leadership, legislative coordinator, IDEA coordinator, strategic communications and partnerships section.
The Strategic Communications and Partnerships Section has identified gaps in language accessibility and inclusion in the agency's community outreach and engagement. To address these gaps, the agency is soliciting state resources to translate critical materials into languages most frequently spoken in Oregon after English (namely, Spanish, Simplified Chinese, Vietnamese and Russian).

Recent emergencies, such as the 2024 ice storm and subsequent engagement with the Oregon Deaf and Hard of Hearing Services Committee (ODHHS) and DEMAC, also highlighted the need for resources to support communities with diverse communication needs, including those who rely on American Sign Language (ASL). Allocation of funds for language translation and ASL interpretation services during virtual events will ensure OEM's communications are inclusive and accessible to all members of the community.

Milestones:

- POP development working group to prioritize resources to support making materials and publications accessible to communities speaking languages other than English: April 2024.
- Working group on website accessibility established: January 2024.
- Quarterly reporting on website accessibility and functionality to ensure it meets web content and accessibility guidelines: Ongoing.

Objective 3: Cooperate with state and federal partners to develop plans to build IDEA into state management costs at state and federal levels.

Anticipated timeline for implementation: Spring 2025.
Leads: Grants management personnel, executive leadership, chief financial officer, legislative coordinator and IDEA coordinator.

Milestones:

- Research and discovery period for learning how other emergency management agencies in other states have incorporated an equity lens in state management costs: January 2025.
- Preliminary action plan to effectively integrate IDEA into these processes: Spring 2025.

V. Conclusion, Document Maintenance, and Vision for Ongoing Efforts

The preceding guiding equity principles, goals and milestones are merely a first step in OEM's ongoing commitment to instilling IDEA as a foundation for the agency's work. OEM recognizes this effort must be sustained and supported at all levels of the agency, with continuous updates

to the plan as outlined in the Governor's expectations, as well as revisions to goals and strategies in response to changing conditions. This plan will be stored on OEM's publicly accessible website and will be updated every two years with revised strategies, objectives and milestones. In doing so, OEM can emerge as a leader in equitable emergency management and a powerful change agent for dismantling systems of inequality that perpetuate harm to communities in the state.

Questions about this plan should be directed to OEM IDEA Coordinator Natasha Fox at natasha.fox@oem.oregon.gov.

Supplemental Materials
State of Oregon Diversity, Equity, and Inclusion Action Plan
OEM Strategic Plan
OEM Affirmative Action Plan

List of Acronyms

ASL – American Sign Language
CBO – Community based organizations
COBID – Certification Office for Business Inclusion and Diversity
DAS – Department of Administrative Services
DEI – Diversity, equity and inclusion
DEIB – Diversity, equity, inclusion and belonging
DEMAC – Disability in Emergency Management Advisory Committee
EMPG – Emergency Management Performance Grant
FEMA – Federal Emergency Management Agency
IDEA – Inclusion, diversity, equity and accessibility
ODHHS –Oregon Deaf and Hard of Hearing Services
POP – Policy option package
RC – Regional coordinator
SPIRE – State Preparedness and Incident Response Equipment

Approving Authorities



May 29, 2024

Erin McMahon, IDEA Plan Executive Sponsor — Date
Director

PROPOSED SUPERVISORY SPAN OF CONTROL REPORT

In accordance with the requirements of ORS 291.227, Oregon Dept. of Emergency Management presents this report to the Joint Ways and Means Committee regarding the agency's Proposed Maximum Supervisory Ratio (MSR) for the 20 27 – 20 29 biennium.

Supervisory Ratio for the 2027 – 2029 biennium

The agency's actual supervisory ratio as of: March 31st, 2026 (Date) is 1: 9 (Enter ratio from last published DAS CHRO Supervisory Ratio)

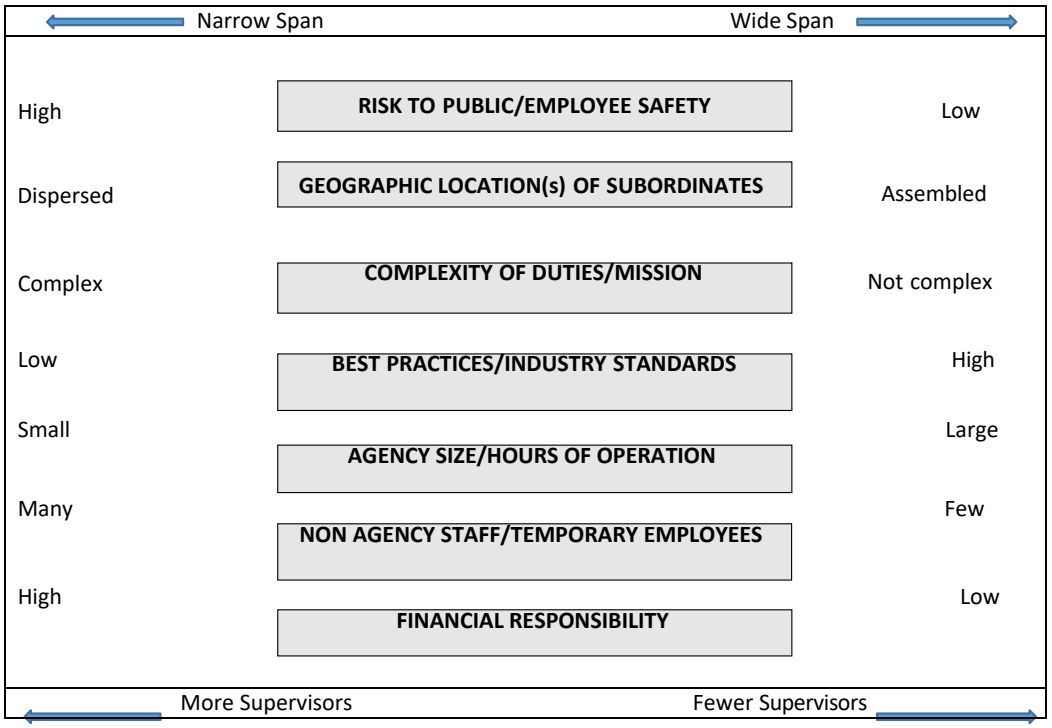
The agency actual supervisory ratio is calculated using the following calculation:

15 (Total supervisors)	=	15 (Employees in a supervisory role)	+	1 (Vacancies that if filled would perform in supervisory role)	– 1 (Agency Head)	
136 (Total non-supervisors)	=	121 (Employees in a non-supervisory role	+	15 (Vacancies that if filled would perform a non-supervisory role)		

The Agency has a current actual supervisory ratio of:

1 : 9 (Actual Span of Control) = 136 (Total non-supervisors) / 15 (Total Supervisors)

When determining an agency maximum supervisory ratio, all agencies begin with a baseline supervisory ratio of 1:11 and based upon some or all of the following factors, may adjust the ratio up or down to fit the needs of the agency.



PROPOSED SUPERVISORY SPAN OF CONTROL REPORT

Please answer the following questions:

1. Is safety of the public or of state employees a factor to be considered in determining the agency maximum supervisory ratio? ■ Yes ☐ No

Explain how and why this factor impacts the agency maximum supervisory ratio upward or downward from 1:11.

OEM operates 24/7 with approximately 136 employees and 20 volunteers. The agency manages real-time incident responses while simultaneously preparing for emergencies and high-risk seasons, coordinating statewide response and recovery efforts, and maintaining the ability to activate at a moment's notice.
Our managers are not only responsible for supervising staff; they also carry significant emergency response duties. This dual role increases their workload and stretches our span of control, creating a substantial risk that critical tasks may fall through the cracks. In our line of work, a missed detail can mean the difference between life and death for Oregon residents.

2. Is geographical location of the agency's employees a factor to be considered in determining the agency maximum supervisory ratio? ☐ Yes ■ No

Explain how and why this factor impacts the agency maximum supervisory ratio upward or downward from 1:11.

3. Is the complexity of the agency's duties a factor to be considered in determining the agency maximum supervisory ratio? ■ Yes ☐ No

Explain how and why this factor impacts the agency maximum supervisory ratio upward or downward from 1:11.

OEMs mission is uniquely complex. The agency must manage systems that support state wide disaster response, real time information flow, inter-agency communications, cyber-security requirements, and data management for high risk, high impact operations. These systems support the state enterprise, other state agencies and local governments as well as OEM's own operational needs. This complexity necessitates supervisory authority commensurate with operational needs.

4. Are there industry best practices and standards that should be a factor when determining the agency maximum supervisory ratio? ■ Yes ☐ No

Explain how and why this factor impacts the agency maximum supervisory ratio upward or downward from 1:11.

For other state agencies of similar size and hours of functionality, ratios range from 1:5 - 1:8.

Emergency management agencies typically follow the Incident Command System (ICS) under NIMS guidelines, which prescribes a clear span-of-control standard:

A span of control of 3 to 7 subordinates per supervisor is recommended, with a ratio of 1:5 often cited as optimal.

PROPOSED SUPERVISORY SPAN OF CONTROL REPORT

5. Is size and hours of operation of the agency a factor to be considered in determining the agency maximum supervisory ☒ Yes ☐ No

Explain how and why this factor impacts the agency maximum supervisory ratio upward or downward from 1:11.
Although OEM is not among the states largest agencies, its operations are 24/7 due to statutory responsibilities around emergency activations and the Oregon Emergency Response System notifications. The agency's responsibilities extend beyond standard business hours, especially during ECC activations, mobilizations, and emergency incidents. A lower supervisory ratio is necessary to maintain responsiveness and operational continuity under these conditions.

6. Are there unique personnel needs of the agency, including the agency's use of volunteers or seasonal or temporary employees, or exercise of supervisory authority by agency supervisory employees over personnel who are not agency employees a factor to be considered in determining the agency maximum supervisory ratio? ☒ Yes ☐ No

Explain how and why this factor impacts the agency maximum supervisory ratio upward or downward from 1:11.
OEM maintains a workforce that includes more than 20 volunteers at any given time, in addition to approximately 136 temporary, limited-duration, and permanent employees. With only 15 supervisory staff— including the agency director—our supervisory capacity is significantly constrained. In addition to meeting daily operational demands, the agency must remain prepared for emergency activations that may occur with little or no notice. During these activation periods, managers are responsible not only for supervising OEM employees and volunteers, but also for overseeing personnel and efforts from other state agencies that deploy to support the response. Balancing emergency activations, preparedness initiatives, recovery and response operations, and ongoing mitigation work is not sustainable or feasible with the agency's current supervisor–to–staff ratio.

7. Is the financial scope and responsibility of the agency a factor to be considered in determining the agency maximum supervisory ratio? ☒ Yes ☐ No

Explain how and why this factor impacts the agency maximum supervisory ratio upward or downward from 1:11.
The Oregon Department of Emergency Management is budgeted at $1.3b, with 125POS|121.50FTE. Agencies with a higher financial scope and responsibility often require a narrower span of control or more supervisors. An emergency focused event sways the ratio, dependent on the length and scope of the disaster. In addition, since OEM is generally a disaster ready entity, any disaster event is challenged of having a supervisor managing both in-house and remote staff. This may impact staff safety.

Based upon the described factors above the agency proposes a maximum supervisory ratio of 1: 8

Unions requiring notification: AFSCME

Date unions notified: 6/2/2026

Submitted by:	Samantha Hoyle	Date:	March 31st, 2026
Signature:	Patrick Heath Digitally signed by Patrick Heath Date: 2026.06.02 10:43:57 -07'00'	Date:	June 2nd, 2026
Signature:		Date:	6/4/2026
Signature:		Date:	
Signature:		Date:	