MILITARY DEPARTMENT, STATE of OREGON

Annual Performance Progress Report (APPR) for Fiscal Year (2013-2014)

Original Submission Date: 2014

Finalize Date: 8/31/2014

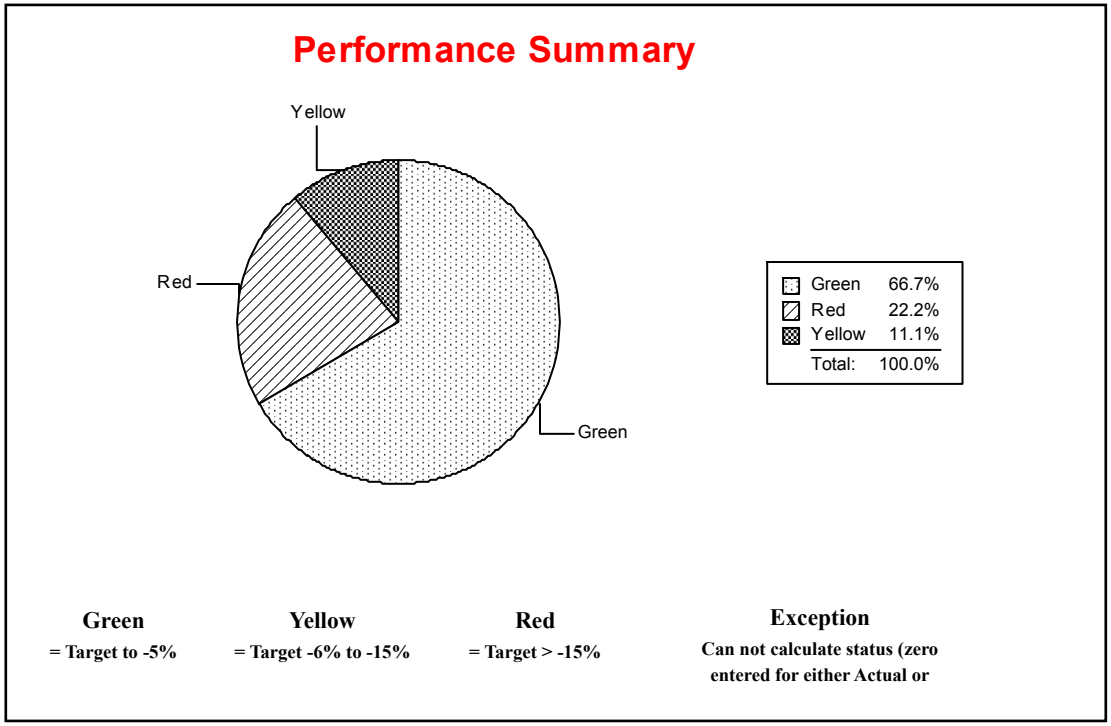
2013-2014 KPM #	2013-2014 Approved Key Performance Measures (KPMs)
1	RECRUITING - Percent of soldiers and airmen recruited vs. recruiting goal.
2	ARMORY CONDITION - Percent of statewide armories in adequate or better condition.
3	REVENUE GENERATION - Percent of available armory time rented.
4	EQUIPMENT AVAILABILITY - Percent of equipment on hand in Oregon vs. equipment authorized.
5	YOUTH CHALLENGE - Percent of 17-18 year olds completing GED or HS diploma at graduation.
6	REINTEGRATION - Percent of members successfully referred for reintegration services.
7	DOMESTIC PREPAREDNESS PLANS - Percentage of counties with National Incident Management System (NIMS) compliant Emergency Operations Plans (EOPS).
8	HAZARD MITIGATION PLANS - Percentage of state population covered by a FEMA approved local hazard mitigation plan.
9	CUSTOMER SATISFACTION - Percent of customers rating their satisfaction with Military Department customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2015-2017
NEW	**Title:** YOUTH CHALLENGE - Percentage of accepted cadets who complete the program and receive either a GED, a high-school diploma, or earn 8 certified credits and return to their home high-school. **Rationale:** This modification will allow the department to capture data associated with the entire class and not just those who are 17-18. During the development of the 2012 APPR, 39 16 year olds completed the program, but were excluded from being captured in this measure. Additionally, of the 221 graduating students over the age 16, 159 took the 8 high-school credits and returned to their home high school to pursue their diplomas. These excluded cadets to 72% of the graduating class eligible to be counted under this measure. The department believes this measure will be more meaningful and provide a true picture of the program's effectiveness if the requested modification is approved.
DELETE	**Title:** YOUTH CHALLENGE - Percent of 17-18 year olds completing GED or HS diploma at graduation. **Rationale:** This modification will allow the department to capture data associated with the entire class and not just those who are 17-18. During the development of the 2012 APPR, 39 16 year olds completed the program, but were excluded from being captured in this measure. Additionally, of the 221 graduating students over the age 16, 159 took the 8 high-school credits and returned to their home high school to pursue their diplomas. These excluded cadets to 72% of the graduating class eligible to be counted under this measure. The department believes this measure will be more meaningful and provide a true picture of the program's effectiveness if the requested modification is approved.

MILITARY DEPARTMENT, STATE of OREGON	I. EXECUTIVE SUMMARY

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

Contact:	Suzanne Primm	**Contact Phone:**	503-584-3601
Alternate:	Debbie Stratman	**Alternate Phone:**	503-584-3873



1. SCOPE OF REPORT

The Oregon Military Department offers performance measures, developed to gauge progress toward achieving the agency goal of responding to state emergencies, linked to, and impacting the agency's mission. Central emphasis on providing a rapid and effective force in responding to state emergencies rests with being able to recruit new members into the Oregon National Guard to assure force strength. Critical to the success of the organization is the maintenance of armories located throughout the state. This assures a fully prepared assembly place for soldiers and their equipment. It also provides a physical gathering center for communities affected by disaster or threats. 39 armories are located throughout the state, and serve as vital components of Oregon's emergency

preparedness and Homeland Security efforts. The Office of Emergency Management was transferred to Oregon Military Department from Oregon State Police by the 2007 Legislature. Two performance measures within this report evaluate progress in assisting city and county governments with emergency preparedness and hazard mitigation planning. Also offered is one performance measure to gauge the progress of the Oregon Youth Challenge Program (OYCP). Although not linked to the agency mission, it links to the National Guard Bureau's Youth Challenge mission statement. Oregon Youth Challenge targets Oregon's at-risk youth, ages 16 to 18, who have dropped out or were failing in the traditional high school setting. In addition, a performance measure to gauge the percent of service men and women successfully referred for reintegration services has been added, along with a measure which gauges the percentage of equipment on hand vs. levels authorized by the National Guard Bureau. The final performance measure is a customer service survey which gauges the percent of customers rating their satisfaction in six different categories as good or excellent. This multifaceted measure allowed survey respondents to choose the Oregon National Guard, Oregon Military Department or The Office of Emergency Management individually or rate all three sections if they choose.

2. THE OREGON CONTEXT

The Oregon National Guard is a ready force to support the Governor during unrest or natural disaster and a reserve force to the United States Air Force and the United States Army. Assure a Ready Trained Force for Rapid Response to Statewide Emergencies; and Enhance Community Support and Readiness for Emergency Response: These strategic goals of the Oregon Military Department are at the heart of the agency's core state mission. The Oregon Military Department offers key performance measures aligned with two goals (ready-trained force and community support) and the mission statement. No primary Oregon benchmark linkages are associated with these two goals. The Office of Emergency Management performance measures are primarily linked to Oregon Benchmark 67, Emergency Preparedness. Actions the Oregon National Guard, Oregon Military Department and the Office of Emergency Management must take in achieving these goals include: Continuing recruiting and retention efforts to assure force strength; Supporting our Guard families and assisting in their transitions back into the family and community folds after federal deployments; Managing and improving emergency coordination efforts through the agency's emergency operations center; Effectively partnering with Federal, State and Local Governments in securing funds and identifying emergency preparedness requirements; Strategically stationing its military units and equipment assets, and maintaining asset accountability; Supporting its volunteer organization - the Oregon State Defense Force; and Maintaining real property assets to a standard for assuring immediate emergency use of armories, buildings, and installations located in 27 counties throughout Oregon. The Military Support to Civil Authorities (MSCA) section of the Oregon National Guard performs as a conduit for the coordination in use of personnel and equipment assets and resources in times of crisis or emergency. At the State level, MSCA provides liaison to state and county officials, conducts and creates emergency plans and coordination, operates the Joint Operations Center (JOC) and identifies and mobilizes Oregon National Guard resources in response to emergencies. Nationally, MSCA provides linkage to the United States Northern Command (NORTHCOM), the National Guard Bureau, Regional State Partners, and Department of Homeland Security. MSCA remains able to expand in support of all incident areas. MSCA partners with many agencies and participates in various emergency councils including: Governors Security Council; State Interoperability Executive Council; Office of Emergency Management; Oregon Emergency Response System Council; Federal Emergency Management region 10; Oregon State Drought Council and Oregon Department of Forestry Incident Command System. MSCA and the Oregon National Guard's Civil Support Team participate in county and state emergency preparedness exercises to include: earthquake; flood; chemical and biological attacks; power outages and drought support. The Oregon Youth Challenge Program offers high school dropouts and students failing at traditional high schools the opportunity to build a future. Youth Challenge is Oregon’s only statewide public alternative high school. The Youth Challenge Program accepts students from all 36 counties in Oregon making the program

available to all dropouts and school districts with students who are failing academically. On an average per class, students attending the Challenge program come from 55 different high schools throughout the state with a GPA of 1.22 at the entrance to the program. 100% of the students who graduate earn either an accredited high school diploma, a General Education Diploma (GED), or Oregon certified high school credits to take back to their communities to re-enroll in high school. The Challenge program is certified by the Oregon Department of Education and is accredited by the Northwest Accreditation Commission. The work skills portion of the program involves training in conjunction with public works and community service projects for the U.S. Forest Service, Bureau of Land Management, Oregon Department of Fish and Wildlife, Oregon State Parks, Oregon Department of Transportation, and the Deschutes County Parks and Recreation Department. The students provide an average of 14,000 hours of volunteer community service per class. At minimum wage of $8.95 per hour this equates to $125,300 per class or $250,600 per year benefit to these agencies.

3. PERFORMANCE SUMMARY

Key Performance Measures (KPM) whose trends are upward and making progress are: KPM #1 (Recruiting); KPM #2 (Armory Condition); KPM #4 (Equipment Availability); KPM #6 (Reintegration); KPM #7 (Domestic Preparedness Plans) and KPM #09 (Customer Service). Key Performance Measures whose trends are uncertain or remains flat are KPM #8 (Hazard Mitigation Plans). Key Performance Measures whose trends are downward and not making progress are KPM #3 (Percent of available armory time rented) and KPM #5 (Youth Challenge Graduates).

4. CHALLENGES

Since the first muster of three militia regiments in Salem, Massachusetts, on December 13, 1636, the National Guard has protected America at home and abroad. Nearly every generation in American history can attest to the significant contribution citizen-soldiers and subsequently airmen have made in defense of our freedoms and way of life. Long before September 11, 2001, the Oregon National Guard, both at home and abroad, had served this great state and nation at unparalleled levels. In the near past, the Oregon National Guard contributed substantial forces, equipment and people to critical stabilization forces in Bosnia, peacekeeping forces in the Sinai, no-fly zone operations in Southern and Northern Watch, Operation Desert Storm, State to State partnerships, domestic emergencies, humanitarian operations in the aftermath of the devastating hurricanes on the gulf coast and numerous combat operations across the world. We are increasingly the man or woman the world sees in uniform. Today's Oregon National Guard deploys citizen-soldiers and airmen to dangerous and austere conditions in places like Afghanistan and Southwest Asia where we conduct ground, air and space combat operations in support of the Global War on Terrorism. Where this anti-terrorist effort goes the Oregon National Guard will go with it alongside our partners in the other Active and Reserve Components. For the past 377 years, the National Guard has been engaged in the business of securing the homeland and our roots are firmly established in the Homeland Security mission. The National Guard leads the Department of Defense efforts in providing force protection, critical infrastructure protection, border security, missile defense, intelligence, transportation, Weapons of Mass Destruction, communication support, as well as medical and air sovereignty capabilities. The Oregon National Guard is present for duty, bringing diverse skill, talent and capabilities to bear in an increasingly dangerous world. Oregon National Guard units under the control of their Governor and Adjutant General will be the first military responders on the scene. One of the most important lessons that Legislative leaders can take from the recent past and today is a fuller appreciation of the adaptability of the National Guard's three different duty statuses: State active duty as the state militia; our federal role as the National Guard of the United States in Title 10 status; and the federally funded and state-executed operations under

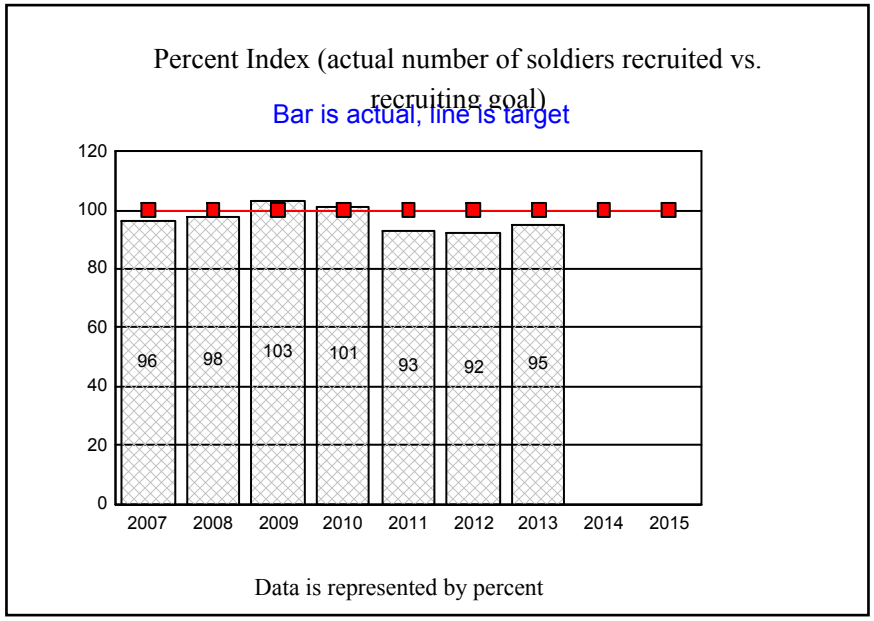
Title 32 as the National Guard of Oregon. This flexibility must be protected and well-resourced at all times. Increased frequency of mobilization is an issue. Constant and continued use of Oregon National Guard forces has changed the context of the term reserve duty. The manner in which personnel are accessed to duty, length of tours, and personnel programs all need to be examined in light of the new reality of military service. Most of the issues that surfaced following mobilization of National Guard personnel for Operations Noble Eagle and Enduring Freedom revolved around the disparity of benefits associated with different status of service. Those mobilized under USC Title 10 could claim protection under the Soldiers & Sailors Civil Relief Act, while those serving under USC Title 32 could not. Many factors influence the abilities of our forces to meet today's increasing demands. Infrastructure and facilities are increasingly important. Many Oregon National Guard facilities are well past their useful life. Inadequate facilities impact both the training and quality of life of our members as well as drain valuable resources. Our facilities have to reflect the developing roles and missions for increased Oregon National Guard participation in both global warfare and Homeland Security. We need to ensure decision-makers know and understand the value of our infrastructure for both homeland security and distributed wartime capability. Infrastructure includes maintaining and upgrading our information technology capabilities. Our nation's defense leaders have gone on record repeatedly stating that America cannot go to war without the National Guard. We take this responsibility for national security seriously, recognize it as one of the keys to our future as a relevant, reliable, and ready force that is transformed for the 21st Century. History demonstrates repeatedly, both the benefits and costs associated with inclusion of the National Guard in war fighting efforts. This means National Guard members must be prepared to fight in new combat environments that include high-technology systems, complex weapons and equipment. As major contributors to the force structure and capability of the US Army and US Air Force, the National Guard must be a full partner and integral part of any plan to transform our military services from the outset. Now more than ever, the Oregon Army and Air National Guard are critical components of the Total Force and used in a much different manner than just 20 years ago. Operational tempos are using up equipment at a much greater pace than planned. For those legacy systems that cannot be replaced, we must re-capitalize them with technology infusion to preserve their combat capability and enhance our investment in these systems. The National Guard must be a full partner within all Services' modernization plans. This relationship will allow the National Guard to provide the modern forces needed by combat commanders. The leadership in our Oregon National Guard is strong, our personnel ready, and our missions relevant. Whether at home or deployed, fighting the Global War on Terrorism or securing the safety of Oregonians through Homeland Security efforts, the Oregon National Guard is continually transforming. With proper resourcing of both people and equipment, we will always be there when our nation and state calls. The late Congressman Sonny Montgomery had repeatedly said, "This nation would be nearly paralyzed by various crises if the Guard did not exist." We must ensure this never happens. Together we can lead our Oregon National Guard toward the future with determination and vision, but it must be one that is well-thought out, resourced, and maintains the relevance and the spirit of the National Guard and the citizen-soldier and airman.

5. RESOURCES AND EFFICIENCY

The Oregon National Guard is an organization of over 9,000 people who are our citizen soldiers and airmen, and civilian (federal and state) employees. 2,540 soldiers, airmen, and civilians work full-time for the Guard and the Oregon Military Department. The Oregon National Guard and the Oregon Military Department are supported primarily by Federal Funds. Close to 65% of total budgeted funds in fiscal year 2013 are Federal Funds, 6% comes to the Oregon Military Department as General Fund, and 29% is generated as Other Funds. The majority of our state employees are working in programs that exist through federal/state cooperative agreements, wherein the Military Department (acting on behalf of the State of Oregon) enters into contractual and grant supported relationships with the National Guard Bureau (serving on behalf) of the federal government. During fiscal year 2013 only 18 of OMD state employees are fully

supported by the state General Fund, and the remainder are either fully funded by federal dollars or by mixed funding of state and federal dollars.

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



1. OUR STRATEGY

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

2. ABOUT THE TARGETS

The target for achieving 100% of the recruiting goal is established to assure force strength in the Oregon National Guard and nationally. An upward trend in recruiting is desired to ensure adequate force strength at both the state and federal level.

3. HOW WE ARE DOING

Recruiting goals have proven to be challenging during the past 12 years of conflict, but Oregon has enjoyed great success for a number of years. For Federal Fiscal Year 2013 the Oregon National Guard's recruiting target was 1,230 soldiers and airmen, our actual recruitments totaled 1,170. This equates to the Oregon National Guard meeting 95% of its combined target.

4. HOW WE COMPARE

Nationwide, the National Guard Bureau reports meeting 102% of its combined recruiting goal for the Army and Air National Guard. By meeting 95% of its combined goal, Oregon placed 43rd out of 54 (states, territories, and the District of Columbia) in Army National Guard recruiting and 5th out of 54 (states, territories, and the District of Columbia) in Air National Guard recruiting.

5. FACTORS AFFECTING RESULTS

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

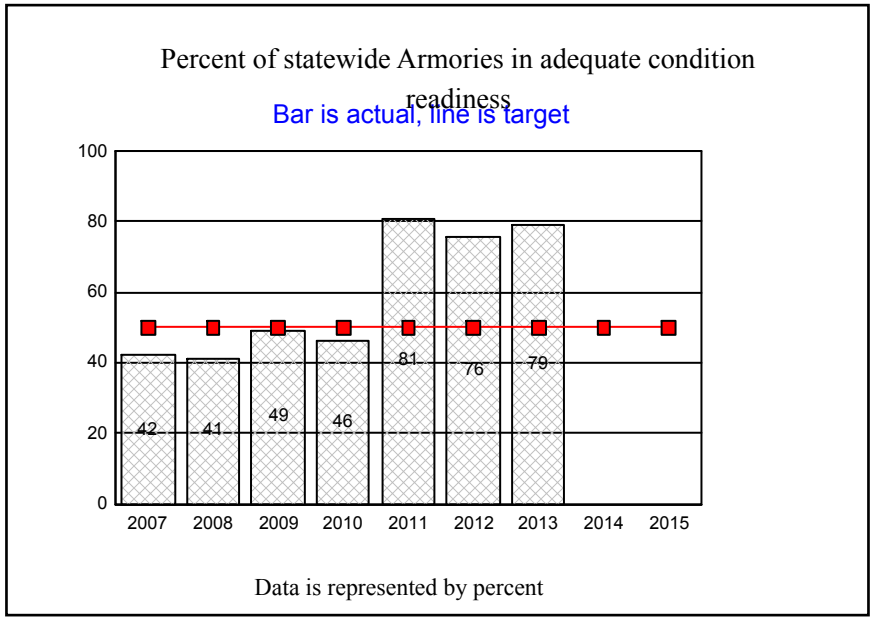
6. WHAT NEEDS TO BE DONE

Continued command emphasis and on-going assessments of what is working and redirecting efforts to mitigate what is not working. Legislative actions over the last 11 years have provided a significant support for current and former soldiers, airmen and their families, and this should continue. The recruiting goal needs to remain aggressive to drive efforts and emphasis toward assuring force strength.

7. ABOUT THE DATA

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

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



1. OUR STRATEGY

Ensure armories throughout the state are capable to house military units and ready to serve communities during emergencies. Our ongoing mission is to replace or re-fit aging armories as rapidly as funding becomes available. Partners in this strategy include the National Guard Bureau, the Oregon State Legislature, the

Governor of the State of Oregon, City and County governments, Colleges and Universities, as well as engaged citizen groups.

2. ABOUT THE TARGETS

The targets were adjusted higher for years 2004 and 2005 in anticipation of increased state and federal funding. Increased funding did not materialize. Targets were adjusted back to a reasonable, yet aggressive 50%.

3. HOW WE ARE DOING

The federal fiscal year 2013 percentage of National Guard facilities in adequate or better condition reflects a slight increase over previous years. In part this is due to our state funded Armory Service Life Extension Program which was begun by Governor Kulongoski and funded by the Legislature. Additionally the Military Department has completed a number of federally funded capital improvement and capital construction projects, federally and state funded stimulus projects, as well as Legislatively approved COP funded projects. A series of deferred maintenance projects funded in the 2007-2009 budget have allowed for a temporary improvement in the conditions of some of our facilities. That being stated, budget reductions in the 2009-11 and 2011-13 budgets have resulted in the elimination of maintenance staff responsible for the upkeep of our facilities. The loss of these positions may result in facility conditions deteriorating while adding to the deferred maintenance deficit.

4. HOW WE COMPARE

The Oregon National Guard operates and maintains an inventory of facilities totaling 3,348,188 square feet. This is the fourth largest inventory by square footage within state government. Deferred maintenance needs have risen from approximately $5 million ten years ago to approximately $79.6 million today.

5. FACTORS AFFECTING RESULTS

The maintenance and readiness of Oregon's armories are dependent upon funding. The 2007-2009 budget, and additional stimulus projects were instrumental in providing short term relief to deffered maintenance issues across our facilities. However budget reductions during the 2009-11 and 2011-13, which resulted in the loss of critical maintenance staff, and operational funding will lead to increased levels of deferred maintenance. The loss of staff and funding, as well as increases in utility rates may force the agency back into the mode of managing an ongoing decline of our facilities.

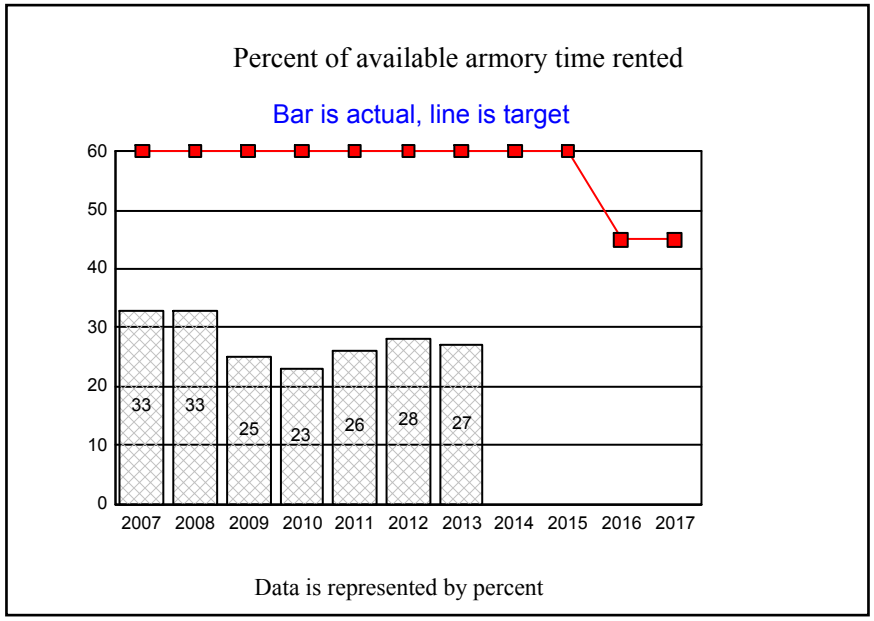
6. WHAT NEEDS TO BE DONE

Previous increases in state funding have proven effective in helping to mitigate levels of deferred maintenance. State funding of National Guard facilities is even more critical due to political unrest at the federal level, and the ongoing concerns related to the potential sequestration of federal funds.

7. ABOUT THE DATA

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

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



1. OUR STRATEGY

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

2. ABOUT THE TARGETS

Targets for this measure were established by the Legislative Fiscal Office.

3. HOW WE ARE DOING

This performance measure was established by the suggestion of Legislative Fiscal Office during and nearing the end of the 2005 extended session. The actual data suggests an overly aggressive target. The more heavily rented Armories are near population centers, have a lack of community competition or have long term renters. Gain in rental activity in rural locations is a much slower process. Increased rental activity in rural locations is dependent upon growth of the community, new business, governmental relocation, and lack of community competition. Gains in rental activity in more heavily rented facilities, is also slower as they have fewer dates available for additional rentals, competition is greater in populated areas because rental venues are so close in proximity of each other. The economic downturn and staffing reductions from budget shortfalls hamper efforts to increase revenue statewide. Populated areas where armories are located rent on average 36% of the time. Rural areas rent on average 19% of the time available. An overall average would be around 27% of the time available that our facilities are rented out.

4. HOW WE COMPARE

The Oregon National Guard operates and maintains the 4th largest inventory of facilities by square footage within state government. Of that inventory only the 39 Armories and a few other facilities / land areas are available for rentals. We manage a sizeable deferred maintenance requirement ($79.6 million) compared to a nearly non-existant schedule within the Department of Administrative Services. Information is not available from other state agencies, or if any agencies conducted similar analysis relating to the rental of armories or similar facilities.

5. FACTORS AFFECTING RESULTS

The maintenance and readiness of Oregon’s Armories is dependent upon funding. The agency's rental revenue somewhat mirrors that of the state budget and the economy. Unemployment and the economic downturn during the last several years have reduced the revenue generated by the rental program adding to the shortfall of available funding to maintain facilities. Further budget reductions and reduced staffing in the coming biennium will continue to affect the agency’s ability to generate revenue through the rental program. Because of reduced staff in our facilities we are missing rental opportunities when customers come in and we have no one on site to help them. Rising energy costs also impact availability of limited operations & maintenance funds. Projects funded with federal stimulus dollars are still ongoing. We are hopeful that these improvements will enhance our ability to aggressively market our facilities to the general public.

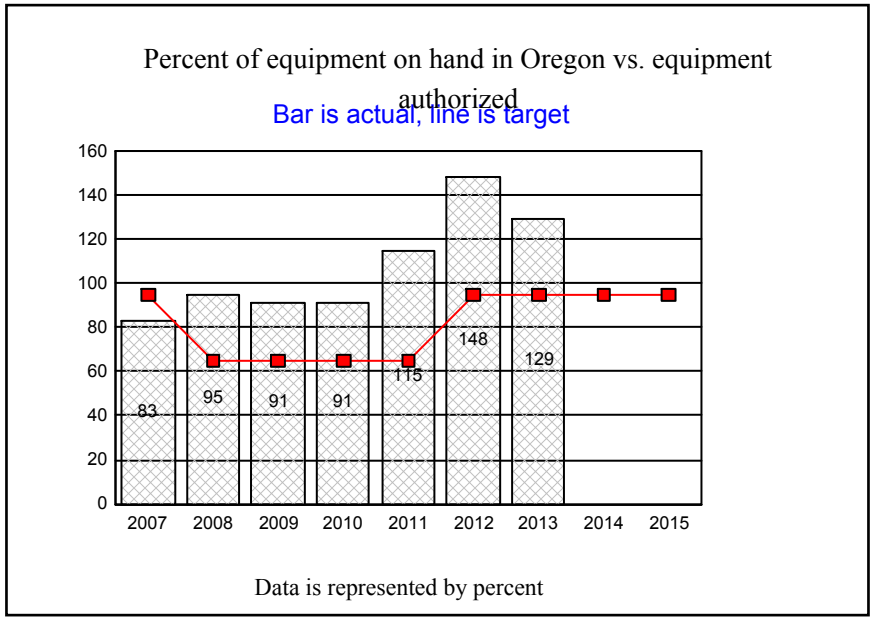
6. WHAT NEEDS TO BE DONE

Increase armory maintenance staff. Continue state funding support to provide the means to modernize, alleviate deferred maintenance, repair and maintain armories at level to attract rental use. Increased rental revenue generation can help replace appropriated funding when the armories reach appealing conditions for marketing rentals.

7. ABOUT THE DATA

The reporting cycle is the federal fiscal year. Data is arrived through analysis of internal rental contracts and revenue reports.

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



1. OUR STRATEGY

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

2. ABOUT THE TARGETS

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

3. HOW WE ARE DOING

For the purposes of this measure we analyzed certain types of equipment utilized in disaster recovery situations; HUMMWVS, 5 Ton Cargo Trucks, Hemitt Fueler Vehicles and Tactical Water Purification Systems (TWPS), which replaced the Reverse Osmosis Water Purification Units (ROWPU'S). The result of this analysis shows for HUMMWV the state of Oregon is authorized 448 vehicles and we currently have 567 on hand, or 127% of authorized levels. For 5 Ton Cargo Trucks the state of Oregon is authorized 106 vehicles and we currently have 144 on hand, or 136% of authorized levels. For Hemitt Fueler Vehicles the state of Oregon is authorized 40 vehicles and we currently have 55 on hand, or 138% of authorized levels. For TWPS Water Purification Systems the state of Oregon is authorized 1 system and we currently have 1 on hand. In total for federal fiscal year 2013 the state of Oregon was authorized 595 pieces of the afore mentioned equipment and we currently have 767 pieces on hand, or 129% of authorized levels.

4. HOW WE COMPARE

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

5. FACTORS AFFECTING RESULTS

The major factors affecting the availability of equipment on hand include disaster recovery situations which the Oregon National Guard is called upon to assist with and the continued deployments of Oregon National Guard soldiers and equipment to Iraq and Afghanistan. The December 2007 and December 2008 storms that affected the coastal region of Oregon were major actions for the Oregon National Guard. Hundreds of soldiers and dozens of pieces of equipment were utilized to effectively mitigate the damage inflicted on this region. Upon completion of the Oregon National Guard's duties during the December storms much of the equipment used needed to be repaired and refurbished before it could be placed back into active service. The additional component affecting equipment levels are continued long standing deployments of Oregon National Guard troops and equipment. When National Guard troops deploy they have to have sufficient equipment on hand to accomplish their mission and this has had a negative impact on the availability of equipment on hand within the state of Oregon.

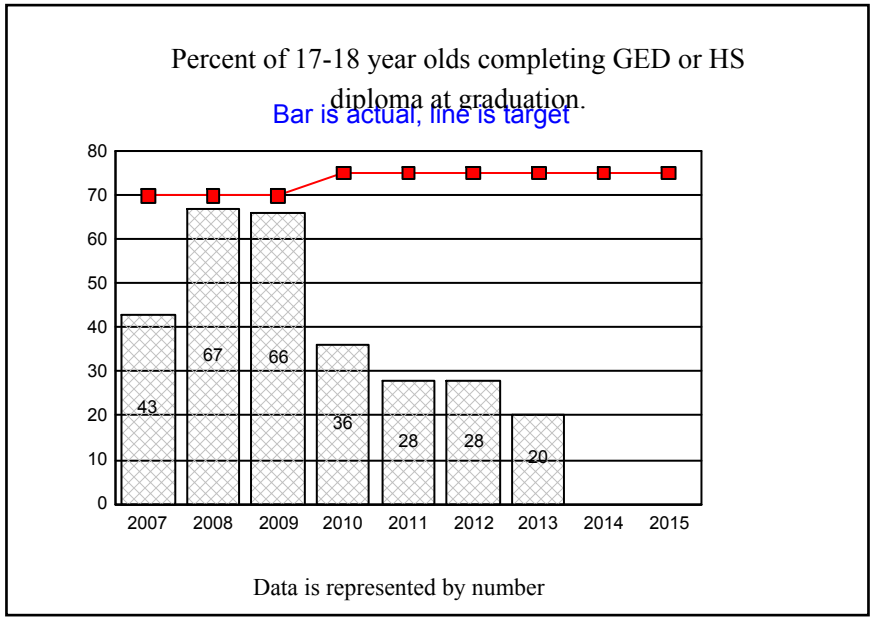
6. WHAT NEEDS TO BE DONE

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

7. ABOUT THE DATA

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

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



1. OUR STRATEGY

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

2. ABOUT THE TARGETS

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

3. HOW WE ARE DOING

The Youth Challenge curriculum successfully prepares students to pass General Education Diploma (GED) and High School diploma requirements, whereas these same students were failing in the traditional setting. 17-18 year old students not earning academic credentials and those students 16 years of age who graduate the program earn 8 accredited High School credits towards acquiring diplomas.

4. HOW WE COMPARE

Of the 255 students graduated in the 2013 reporting cycle, 25 were 16 years of age and were not counted in this measure. Of the 230 graduating students over the age of 16, 12 earned a GED and 34 earned High School diplomas, a total of 20%. 184 of the 230 graduating students over the age of 16, or 80% earned 8 High School credits and chose to return to their home High School and pursue their Diploma. These figures are provided by staff within the Oregon Youth Challenge Program.

5. FACTORS AFFECTING RESULTS

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

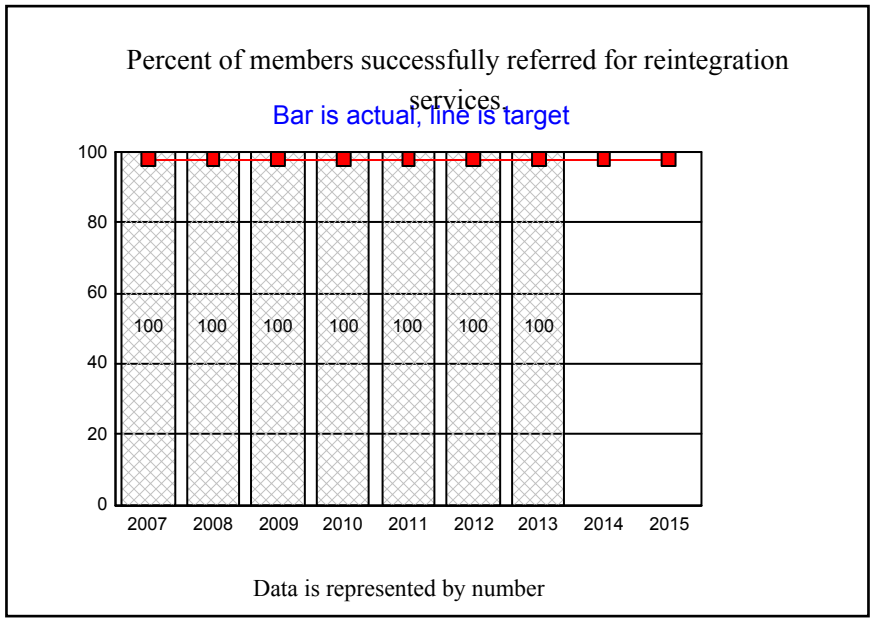
6. WHAT NEEDS TO BE DONE

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

7. ABOUT THE DATA

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

KPM #6	REINTEGRATION - Percent of members successfully referred for reintegration services.	2008
Goal	Provide reintegration services to soldiers and airmen returning from overseas deployments.	
Oregon Context	Mission.	
Data Source	Oregon National Guard Service Member and Family Support Program (SMFS).	
Owner	Oregon National Guard Service Member and Family Support Program (SMFS). Agency PM Coordinator is Suzanne Primm (503) 584-3601	



1. OUR STRATEGY

Provide outreach and referral to services for Service Members and their families.

2. ABOUT THE TARGETS

The target measures the percentage of Service and Family Members who have been successfully referred for reintegration services.

3. HOW WE ARE DOING

The Service Member and Family Support Program (SMFS) has successfully referred or provided reintegration services to 100% of ORNG Service Members returning from deployment since federal fiscal year 2009. This has been accomplished by providing Yellow Ribbon Reintegration Program training, conducting seminars and workshops during unit training assemblies, and establishing a network of public and private sector organizations located throughout Oregon communities available to support Service Members and their families.

4. HOW WE COMPARE

The Service Member and Family Support Program accomplishes its Reintegration mission by deploying the Joint Transition Assistance Program (JTAP). The National Guard Bureau (NGB) considers Oregon's JTAP Program a nationwide best practice for other states to emulate. During the most recent twelve month reporting period (October 1, 2013 - August 21, 2014) the JTAP team conducted 8,578 interactions with Service Members and their Families throughout Oregon. The team met with 396 employers to discuss employment opportunities. The employment outreach resulted in over 1,314 confirmed hires YTD; this is up from 622 confirmed hires in FY13. The JTAP team conducted 369 individual veteran health and welfare checks, and referred 1,877 veterans to service organizations for assistance. Each of the JTAP team members have received Applied Suicide Intervention Skills Training (ASIST).

5. FACTORS AFFECTING RESULTS

The loss of federal funds supporting the Oregon National Guard JTAP Program after the current contract expires on September 29, 2014 will significantly reduce reintegration support available to Service Members and their Families. There are no active duty installations in Oregon to support Service Members and their Families. The closest active duty installations are Joint Base Lewis-McChord located 130 miles north of Portland, Mountain Home Air Force Base located 500 miles east of Willamette Valley population centers, and Travis Air Force Base located 500 miles south of Willamette Valley population centers. The lack of active duty military installations in Oregon limits resources available to Service Members and their Families who then seek assistance from the JTAP team to avoid the expense and long travel to active duty installations in neighboring states. Federal fund reductions will reduce support available to Service Members and their Families in Oregon. The large geographic dispersion of Service and Family Members in Oregon creates challenges in providing support to individuals living in rural areas. Loss of federal funds for the JTAP team, and associated staff reductions, will impact our ability to sustain the current level of support to Oregon Service Members and their Families.

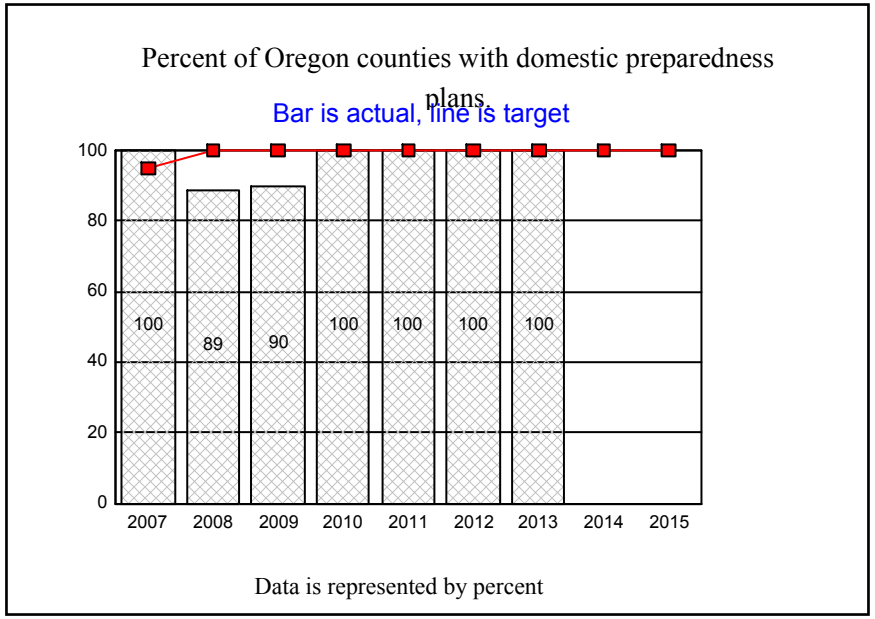
6. WHAT NEEDS TO BE DONE

The most critical factor affecting the Oregon National Guard JTAP team is the projected federal budget reduction. The program's approximately $1.4M federal fiscal year budget is funded over 99% by the National Guard Bureau and less than 1% by the state of Oregon. We have no funding projected past September 29, 2014 and are at risk of losing the program entirely. An increase in State funding and positions is critical to continuation of a viable JTAP program.

7. ABOUT THE DATA

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

KPM #7	DOMESTIC PREPAREDNESS PLANS - Percentage of counties with National Incident Management System (NIMS) compliant Emergency Operations Plans (EOPS).	2002
Goal	Emergency Preparedness - Assure that cities and counties are prepared for disasters and emergencies.	
Oregon Context	OBM #67 - Emergency Preparedness	
Data Source	Quarterly reports from the counties provide current data on plan development, training, and exercises.	
Owner	Oregon Emergency Management, Dave Stuckey, (503) 378-2911 Agency PM Coordinator is Suzanne Primm (503) 584-3601	



1. OUR STRATEGY

The goal of the Office of Emergency Management (OEM) is to ensure all 36 counties in Oregon have emergency operation plans which effectively protect their citizens and their property during an emergency situation. To accomplish this goal OEM is measuring the percentage of counties which have a National Incident

Management System (NIMS) compliant Emergency Operations Plan (EOP). The NIMS is a comprehensive, national approach to incident management which provides a template for managing an incident regardless of cause, size, location or complexity. The applicability of the National Incident Management System crosses local, state, and federal jurisdictions and all functional disciplines within in emergency response. There are five functional components of NIMS – Preparedness, Communications and Information Management, Resource Management, Command and Management, and Ongoing Management and Maintenance. Each of these functional components must be included in a county EOP to be deemed compliant with NIMS. Funding for the completion of these Emergency Operations Plans is provided by the Homeland Security Grant Program and the Emergency Management Performance Grant, which are administered by the Office of Emergency Management.

2. ABOUT THE TARGETS

The target for this measure is for 100% of Oregon counties to have a National Incident Management System compliant Emergency Operations Plan on file with the Office of Emergency Management (OEM). Over the past number of years it has been shown that between 90-100% of counties have kept an up to date Domestic Preparedness Plan on file with OEM, and there is little doubt that this trend will continue with Emergency Operation Plans. These plans have a five year life cycle, similar to the cycle developed for the hazard mitigation plans, and must be updated and re-submitted to OEM for review and approval.

3. HOW WE ARE DOING

Currently 100%, of Oregon's counties have a National Incident Management System compliant Emergency Operations Plan on file with the Office of Emergency Management (OEM). This is consistent with recent trends in the number of counties with Domestic Preparedness Plans on file with OEM.

4. HOW WE COMPARE

Currently comparable information is not readily available regarding this particular measure in other states or at the national level. The link provided below will take the reader to the NIMS homepage where more information is available regarding the component pieces of NIMS, FAQ's, and the relationship between NIMS and the National Response Framework.

http://www.fema.gov/national-incident-management-system

5. FACTORS AFFECTING RESULTS

A primary issue affecting the results of this measure is available resources, at both the state and local level. Economic conditions have required state and county governments to find new, more efficient ways to conduct business without hampering service delivery. To date OEM has been able to maintain the

records showing when local governments need to update and re-submit their Domestic Preparedness and Emergency Operations Plans. In addition OEM has been able to continue to offer support services to local governments as they work to refine these plans. That being said, the support services being provided to local governments are the responsibility of one or two key staff members within OEM, and there are no readily available resources to help provide back-up or support. At the county level it is taking a longer period of time for plans to be modified and re-submitted due to lack of qualified personnel and other resources. OEM is anticipating a major reduction in the level of Homeland Security Grant funding in future years. This grant is the primary funding source for the development of Domestic Preparedness and Emergency Operations Plans. A significant reduction may cause several local jurisdictions to fall behind in the ongoing development and maintenance of these plans.

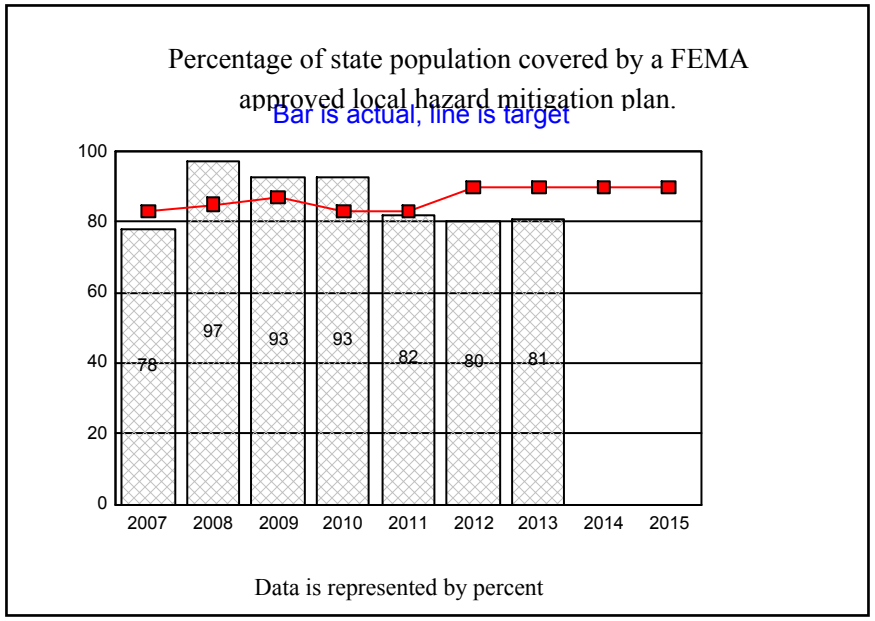
6. WHAT NEEDS TO BE DONE

Continued support for the Office of Emergency Management to increase staff to assist county governments with the ongoing requirements associated with Domestic Preparedness and Emergency Operations planning. While there is a limited number of options available to State Government as it relates to local emergency management, acknowledging the fact that help is needed at the local level will provide moral support to local governments. OEM is continuing its efforts to encourage local governments to be as proactive as possible with regards to this type of planning due to level of federal funding which currently exists.

7. ABOUT THE DATA

Data is collected quarterly and reported annually.

KPM #8	HAZARD MITIGATION PLANS - Percentage of state population covered by a FEMA approved local hazard mitigation plan.	2002
Goal	Emergency Preparedness - Assure that cities and counties are prepared for disasters and emergencies.	
Oregon Context	OBM #67 - Emergency Preparedness	
Data Source	OEM maintains an inventory of mitigation plans, which will be updated to include completed plans, which meet FEMA requirements and have been approved by FEMA.	
Owner	Oregon Emergency Management, Dave Stuckey (503) 378-2911, Agency PM Coordinator is Suzanne Primm (503) 584-3601	



1. OUR STRATEGY

Measuring the percentage of Oregon's population covered by a FEMA approved local hazard mitigation plan helps the Office of Emergency Management determine the effectiveness of local planning efforts, as well as the distribution of federal hazard mitigation grant funds. Hazard mitigation is defined by the

Federal Emergency Management Agency as "sustained action taken to reduce or eliminate long-term risk to people and their property from hazards". The benefits provided to local communities through effective hazard mitigation planning includes identifying cost effective actions for risk reduction that are agreed upon by stakeholders and the public, focusing resources on the greatest risks and vulnerabilities, building partnerships by involving people, organizations, and businesses, increasing education and awareness of hazards and risk, communicating priorities to state and federal officials, and aligning risk reduction with other community objectives. As the percentage of population covered by these plans expands or retracts OEM is able to identify the regions which are causing the fluctuation to occur. OEM can then interact with these communities to determine what course of action needs to be taken to ensure the population is covered by an approved plan.

2. ABOUT THE TARGETS

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

3. HOW WE ARE DOING

For the most recent reporting period 81% of Oregon's population was covered by a FEMA approved hazard mitigation plan. In Federal Fiscal Year 2013 FEMA reported that 77% of the nation's population was covered through community and/or tribal hazard mitigation plans.

4. HOW WE COMPARE

As of Federal Fiscal Year 2013 the Federal Emergency Management Agency is reporting that 77% of the nation's population is currently covered through a community and/or tribal mitigation plan. Based on a percentage of total population Oregon is ahead of the national trend by 4% as it relates to population covered by hazard mitigation plans. The link below will take the reader to the FEMA web site where a map is displayed showing mitigation plan statuses across the United States.

http://www.fema.gov/multi-hazard-mitigation-plan-status

5. FACTORS AFFECTING RESULTS

A primary issue affecting the results of this measure is available resources, at both the state and local level. Economic conditions have required state and local governments to find new, more efficient ways to conduct business without hampering service delivery. To date OEM has been able to maintain the records showing when local governments need to update and re-submit their hazard mitigation plans. In addition OEM has been able to continue to offer support services to local governments as they work to refine these plans. That being said, the support services being provided to local governments are the responsibility of one or two key staff members within OEM, and there are no readily available resources to help provide back-up or support. At the local level it is taking a longer period of time for plans to be modified due to lack of qualified personnel and other resources.

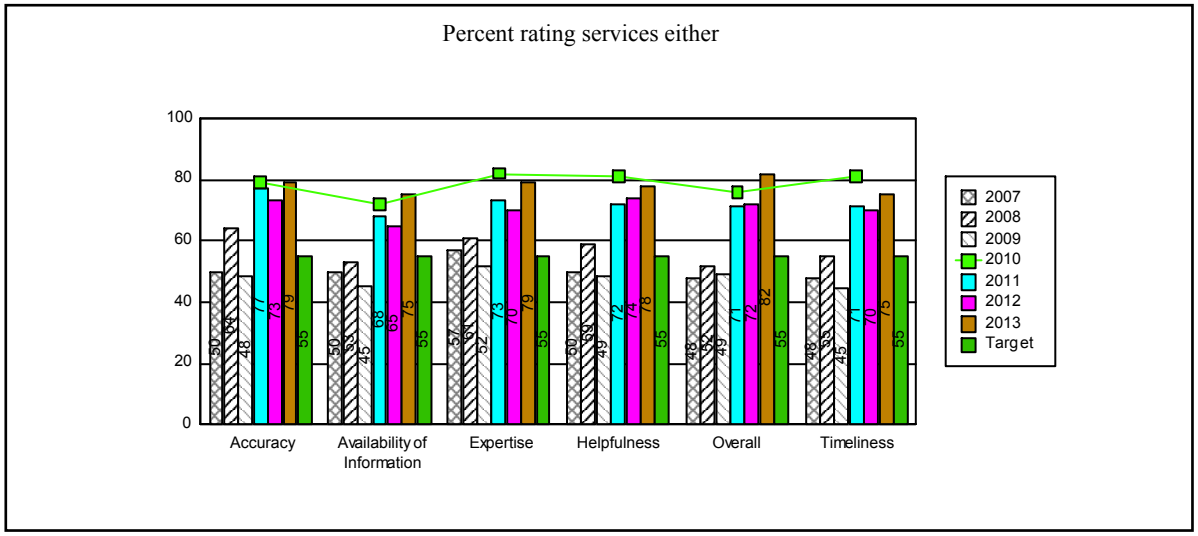
6. WHAT NEEDS TO BE DONE

Continued support for the Office of Emergency Management to increase staff to assist local governments with the ongoing requirements associated with hazard mitigation planning. While there is a limited number of options available to State Government as it relates to local emergency management, acknowledging the fact that help is needed at the local level will provide moral support to local governments. OEM is continuing its efforts to encourage local governments to be as proactive as possible with regards to hazard mitigation planning due to the potential for increased federal funds resulting from a future disaster.

7. ABOUT THE DATA

Data is collected quarterly and reported annually.

KPM #9	CUSTOMER SATISFACTION - Percent of customers rating their satisfaction with Military Department customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	2006
Goal	The goal of this measure is to ensure the customers of the Oregon Military Department are satisfied with the level of service they receive from the department. This measure consolidates data regarding overall customer satisfaction, timelines of information, and accuracy of information, helpfulness of information, expertise, and the availability of information provided by the Oregon National Guard, the Oregon Military Department, and the Office of Emergency Management.	
Oregon Context	Mission.	
Data Source	The source of data for this measure is an online survey run through Survey Monkey. The survey is sent to city and county officials, state legislators, state agency heads and certain members of the Oregon National Guard.	
Owner	Agency Leadership. Agency PM Coordinator is Suzanne Primm (503) 584-3601	



1. OUR STRATEGY

Our strategy is to ensure that information and assistance is available to the citizens of Oregon at all times. Successful implementation of this strategy is especially important as it relates to disaster preparedness and response, as well as the functional readiness of our armories. The Military Department wants to ensure that information and assistance is available to anyone needing it before, during, and after a disaster situation. This strategy is also necessary to ensure our armories throughout the state are prepared to house military units, and are ready to serve the surrounding communities in times of crisis.

2. ABOUT THE TARGETS

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

3. HOW WE ARE DOING

2014 survey results for federal fiscal year 2013 indicated Overall Customer Service was the highest category with 82% of respondents rating it as good or excellent. This is an increase of 10% from the 2013 survey where 72% of respondents rated Overall Customer Service as good or excellent. Expertise was the second highest scoring category in the 2014 survey with 79% of respondents rating it as good or excellent. Overall the majority of categories showed an increase from the previous year's report.

4. HOW WE COMPARE

While other state and Federal agencies do customer satisfaction surveys, there is no known comparable agency that aligns with the department's mission, goals and customer pool. The Oregon Military Department operates and maintains the 4th largest inventory of facilities by square footage within state government. These facilities are critical to maintaining force structure as well as providing our citizen soldiers with a home base in which to prepare for deployments. The Office of Emergency Management (OEM) works with city and county governments to ensure that proper hazard mitigation and emergency operations plans are in place. OEM works with the 43 Public Safety Answering Points across the state on communication and technical issues related to 9-1-1 services. OEM also works with communities to help them recover from natural or human made disasters. Our Community Support Program operates the only statewide alternative high school for students 16-18 who are failing in the traditional high school environment.

5. FACTORS AFFECTING RESULTS

The maintenance and readiness of Oregon's armories are dependent upon funding. Federal funding is leveraged to the maximum extent. Decline in armory condition is due in part to reduced General Fund services & supplies, and personal services. Limited funding does attribute to timeliness in responding to facilities issues unless major mechanical or structural failures occur, expenses for non-critical repairs for one armory give way to critical repairs required at

another armory. Limited staffing does not provide for a maintenance technician at each facility, so a regional system is in place wherein maintenance technicians travel distances to address service needs. The Office of Emergency Management is affected by limited General Fund support and reductions in Federal Grant monies which are critical for hiring and retaining key staff members. Limited staffing does have a major impact on the timeliness of responding to customer requests for assistance post disasters. Staff time is directed towards the most critical situations first and then follow-ups are conducted to ensure that all customer needs are met.

6. WHAT NEEDS TO BE DONE

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

7. ABOUT THE DATA

For the 2014 Customer Service Survey for federal fiscal year 2013, the Oregon Military Department requested that respondents classify themselves as one of 43 distinct options. This allows the department better analyze which customers are responding to our survey and which ones need to be engaged further. The OMD survey also asks respondents to identify if they are a member of the Oregon Army or Air National Guard, or a member of another Armed Forces Component. The survey allows the respondent to critique customer service for the Oregon National Guard, the Oregon Military Department, and the Office of Emergency Management. In calculating the percentages the Military Department ignored the “Don’t Know” responses .

MILITARY DEPARTMENT, STATE of OREGON	III. USING PERFORMANCE DATA

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

Contact: Suzanne Primm	**Contact Phone:** 503-584-3601
Alternate: Debbie Stratman	**Alternate Phone:** 503-584-3873

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

1. INCLUSIVITY	*** Staff :** • Staff: The Adjutant General, Deputy Director, Senior Leaders within the Command Group and military units, and Division Directors remain involved in the maintenance, analysis and review of agency performance measures and numerous performance indicators reported at the national level. The Departments of the Army and Air Force, and the National Guard Bureau have established extensive federal reporting systems which include performance indicators. The performance measures used by the Oregon Military Department that directly link to the agency's goals supporting its mission to the State of Oregon are just a few of the many performance indicators developed, tracked and analyzed in on-going federal reporting systems. *** Elected Officials:** • Elected Officials: Congressional involvement in the development of Department of Defense reporting systems was exercised for analysis of services and appropriation. With exception of Legislative directed customer service performance measures, the performance measures developed for state reporting were established and developed from extensive and existing Department of Defense and National Guard Bureau reporting systems. *** Stakeholders:** The National Guard Bureau, Department of Defense and Department of Homeland Security officials continually review performance results and operational statuses for the purposes of providing support and coordination, and for compiling reported data into higher systems for national level reporting, analysis and review. *** Citizens:** Citizens of the state of Oregon are welcomed and encouraged to view the agency's key performance measures. Our customer service survey directly involves the end users of our facilities and our staff and it provides them a forum to voice opinions which are listened to and acted upon by agency leadership. We strive to continually engage the communities where are services are utilized and we encourage citizens to voice their comments and concerns as it provides us the information necessary to better perform our duties.
2 MANAGING FOR RESULTS	The Adjutant General and the senior leadership of the Oregon National Guard review statistics, operational status, and performance indicators presented by every division and command on a frequent and regular basis. It is here further

	studies, research, or change in priorities or operation is ordered by the Adjutant General. The Adjutant General and senior leadership is briefed regularly by every unit command, on force strength, personnel, equipment and facility readiness, and operational status.
3 STAFF TRAINING	Federal reporting requirements including performance indicators have been in existence for decades. Division Directors of the Oregon Military Department and leaders in the Oregon National Guard have been tracking, presenting, and interpreting performance indicators and status reports during the evolution of their careers. Directors, Program Managers, and staff attend national conferences and workshops sponsored by the federal grant funding directorates within the National Guard Bureau, and the Department of Homeland Security part of which includes performance indicator review and reporting. National Guard soldiers and airmen continually attend military schools and training events, many of which involve review and analysis of performance indicators and actions.
4 COMMUNICATING RESULTS	*** Staff :** • Staff: Regular and frequent presentations, meetings and reviews to assess operational results, determine what works well and what does not, and to adjust operational processes to achieve desired results. *** Elected Officials:** • Elected Officials: The Governor as the Commander-in-Chief of the Oregon National Guard is involved and maintains awareness of operational issues and results for the purpose of leadership and direction. Legislative members are presented performance results through various presentations. Oregon's Congressional delegation and their staff are communicated with on issues where they may impact performance results. Members of Congress are presented performance results from Department of Defense and the National Guard Bureau through presentations and testimony. *** Stakeholders:** National Guard Bureau, Department of Defense and Department of Homeland Security officials review performance results and operational statuses for the purposes of providing support and coordination, and for compiling reported data into higher systems for national level reporting, analysis and review. *** Citizens:** The agency posts its performance measure results on the agency website. Concerning Youth Challenge; parents, educators, and local officials are invited for tours and presentations, and attend graduation ceremonies. All are provided information concerning program performance. Local central Oregon business leaders, Legislative members, and former Legislative members receive briefings on Youth Challenge performance for the purpose of awareness, communication, and assistance. Citizens perform as mentors in the post-residential portion of the program.