

Detail of 30% Reduction to 2009-11 Essential Budget Level														
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div													
<b>1. Roll-up amounts from 2007-09 SB 5552:</b>														
248	ADM	OMD	Admin	Services and Supplies	24,103						\$ 24,103			The Administration staff would not attend training opportunities and travel to program locations for networking and servicing.
248	OPS	OMD	Operations	Services and Supplies	167,187			206,467			\$ 373,654			The Operations program would restrict staff from training and travel, performing maintenance, and computer upgrades would not happen.
248	OEM	OMD	OEM	Services and Supplies	12,812			12,812			\$ 25,624			OEM would restrict staff from training and travel.
<b>2. Additional Reduction Options:</b>														
248	CAP IMP	OMD	CAP IMP	Capital Improvements	1,212,083						\$ 1,212,083			Curtail necessary deferred maintenance on 8 projects next biennium. Further degradation in the condition of facilities.
				<b>5% Reductions</b>	<b>1,416,185</b>			<b>219,279</b>			<b>\$ 1,635,464</b>			
248	OEM	OMD	Seismic	Seismic Rehabilitation Grant Program	639,727						\$ 639,727	4	4.00	The impact would halt progress on the Seismic Rehabilitation Grant Program and eliminate 4 positions. Only 1 position is currently filled.
248	OPS	OMD	Operations	Operations and maintenance reductions - 3 Armory Maintenance Positions and S&S	776,458			271,121			\$ 1,047,579	3	3.00	Armory and facilities conditions would rapidly deteriorate and would cause negative impact for rentals. At airbases, GF loss causes significant reductions in FF match.
				<b>10% Reductions</b>	<b>2,832,370</b>			<b>490,400</b>			<b>\$ 3,322,770</b>	<b>7</b>	<b>7.00</b>	
248	CAP IMP	OMD	CAP IMP	Capital Improvements -remaining funding	240,430						\$ 240,430			Curtail necessary deferred maintenance on 8 projects next biennium. Further degradation in the condition of facilities.
248	COMM	OMD	YCP	The Youth Challenge Program provides an education opportunity to the at-risk youth of the State of Oregon.	1,175,754		2,212,666	4,500,862			\$ 7,889,282	46	46.00	Eliminate the YCP Program, close the only statewide alternative high school and eliminate 46 jobs in Bend, Oregon. Hundreds of at-risk youth would lose the opportunity to attend the alternative school and complete a high school education.
				<b>15% Reductions</b>	<b>4,248,554</b>		<b>2,212,666</b>	<b>4,991,262</b>			<b>\$ 11,452,482</b>	<b>53</b>	<b>53.00</b>	
248	ADM	OMD	Admin	Admin program reductions - Deputy Director's Assistant Position, fund shift one HRA3 position	189,341		(49,299)				\$ 140,042	1	1.00	Diminished intra-agency and inter-agency coordination related directly to mission.
248	OPS	OMD	Operations	Operations and maintenance reductions - 8 Armory Maintenance, 4 Kingsley Fields, 4 Portland Airbase Positions and S&S	962,654			733,290			\$ 1,695,944	16	14.45	Armory and facilities conditions would rapidly deteriorate and would cause negative impact for rentals. Continued degradation of facilities and causes significant reduction in FF match.
248	OEM	OMD	OEM	Oregon Emergency Management reductions - Positions & S&S	267,366		15,974	170,490			\$ 453,830	3	2.60	Equal reduction GF and FF. Day to day coordination, planning, training, exercising and project facilitation will all be curtailed. Service levels will be impacted, especially for under resourced rural counties.
				<b>20% Reductions</b>	<b>5,667,915</b>		<b>2,179,341</b>	<b>5,895,042</b>			<b>\$ 13,742,298</b>	<b>73</b>	<b>71.05</b>	
248	OPS	OMD	Operations	Mothball 4 Armories, Abolishes all but 2 remaining GF Armory Maintenance Positions	1,416,185			113,400			\$ 1,529,585	14	14.00	Armory and facilities conditions would rapidly deteriorate and would cause negative impact for rentals. Continued degradation of facilities and causes significant reduction in FF match.
				<b>25% Reductions</b>	<b>7,084,100</b>		<b>2,179,341</b>	<b>6,008,442</b>			<b>\$ 15,271,883</b>	<b>87</b>	<b>85.05</b>	

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248	ADM	OMD	Admin	Abolish Director of Personnel position	224,182						\$ 224,182	1	1.00	Consolidation of finance and personnel functions.
248	ADM	OMD	Admin	Services and Supplies	12,682						\$ 12,682			The Administration staff would not attend training opportunities and travel to program locations for networking and servicing.
248	OPS	OMD	Operations	Abolishes last 2 remaining GF Armory Maintenance Positions, mothball 21 armories.	1,176,144				1,519,300		\$ 2,695,444	2	2.00	Continued degradation of facilities and causes significant reduction in FF Match. Risk loss of force structure.
<b>30% Reductions</b>				<b>8,497,108</b>	<b>0</b>	<b>2,179,341</b>	<b>0</b>	<b>7,527,742</b>	<b>0</b>	<b>18,204,191</b>	<b>90</b>	<b>88.05</b>		