

2015 – 2017

# GOVERNOR'S BUDGET

Office of the Governor



Brian Shipley, Chief of Staff  
Office of the Governor  
April 1, 2015



# Office of the Governor

## Agency Overview

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- Emerging Issues
  - Governor Brown assumed office February 18
  - Immediate focus on Ethics and Integrity
  - Assessing needs and inventorying resources
- Governor's priorities
  - Education and Early Learning
  - Jobs and Economy
  - Government Ethics and Public Records

# Office of the Governor

## Agency Overview

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### Mission

*The Governor is vested with the executive power of the state, charged with faithful execution of the laws, responsible for proposing a statewide budget and providing Executive Branch agencies with leadership and direction.*

*As the Superintendent of Public Education, the Governor works to ensure high-quality educational experiences from cradle to career so that all Oregonians have the opportunity to flourish.*

# Office of the Governor

## Agency Overview

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## Major Policy & Program Areas

- Education and Early Learning
- Government Ethics and Public Records
- Jobs and Economy
- Workforce/Labor
- Health Care
- Housing and Human Services
- Public Safety and Military
- Natural Resources
- Transportation
- Energy
- Regional Solutions
- Diversity and Inclusion
- Economic and Business Equity
- Legislative
- Communications
- Operations
- General Counsel
  - Tribal Relations
  - Extraditions
- Federal Relations
- Local Government Relations
- Chief Operating Officer
- Executive Appointments
- Constituent Services

# Education and Early Learning

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- Building a seamless education system—transitioning students from cradle to career so that all Oregonians have the opportunity to flourish.
- Closing the opportunity gap by making sure children are ready to learn and are reading by 3<sup>rd</sup> grade.
- Promoting Oregon’s prosperity by preparing students for high demand, living wage jobs.
- Making college accessible and affordable for more Oregon students and families.



# Jobs and Economy

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- Global Trade and Exports – Spearheads the state’s relationship with the business community in Oregon such as possible business expansion, retention or recruitment opportunities and also regulatory issues.
- Coordinates with the Department of Revenue on business, personal and property tax policy.
- The three main agencies in the Jobs & Economy portfolio are Business Oregon, the Department of Revenue, and the Department of Consumer and Business Services.



# Government Ethics and Public Records

## Legislative Proposals for Establishment of Best Ethics Practices

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### **LEGISLATIVE CONCEPT 1: Audit relating to public records**

- Require the State Auditor in the Secretary of State's office to conduct an audit of how state agencies process and produce public records.

### **LEGISLATIVE CONCEPT 2: Ethics – public officials**

- Explicitly identify First Spouse/Partner as a public official.
- Add First Spouse/Partner to list of Statement of Economic Interest filers.
- Clarify that all advisors in Governor's Office file Statements of Economic Interest.
- Increase penalty for *knowingly* violating use of office provision in egregious cases.
- Clarify that no statewide elected official, including Governor and First Spouse/Partner, may collect any fees for speaking or consulting while in office.

### **LEGISLATIVE CONCEPT 3: Ethics Commission**

- Remove requirement that an investigation of a complaint must cease when a criminal investigation is commenced.
- Reduce time allowed for the Commission to decide whether to investigate a complaint.
- Alter the composition of the Commission: instead of the Governor directly appointing three members, legislation should require that other statewide office holders appoint.
- Create online reporting system to include case management for complaints filed and advisory or other opinions.

2015 – 2017

# GOVERNOR'S BUDGET

Office of the Governor



Brian DeForest  
Chief Financial Office  
April 1, 2015

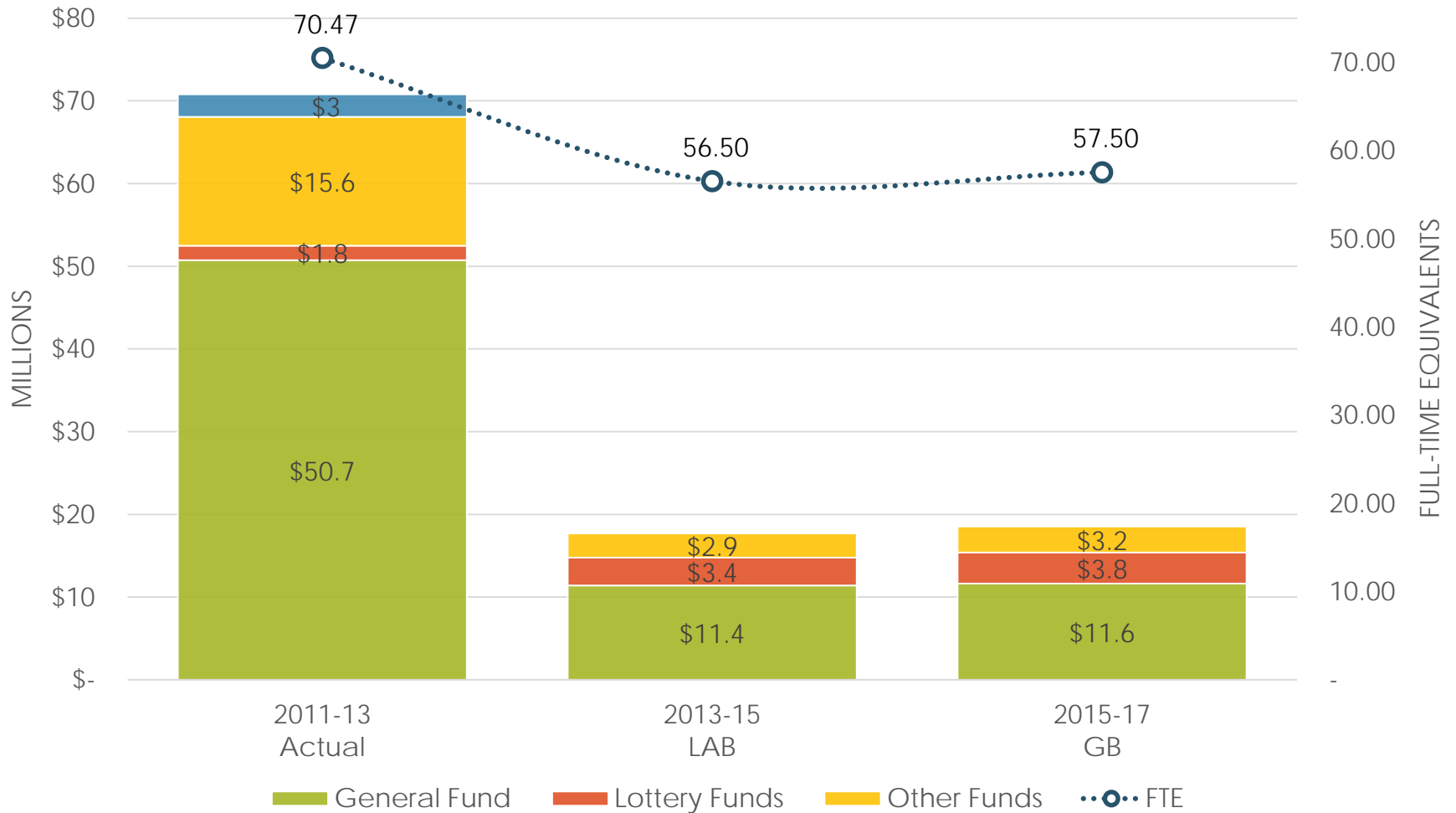




# Office of the Governor – All Expenditures

## Expenditure History + 2015-17 Governor's Budget

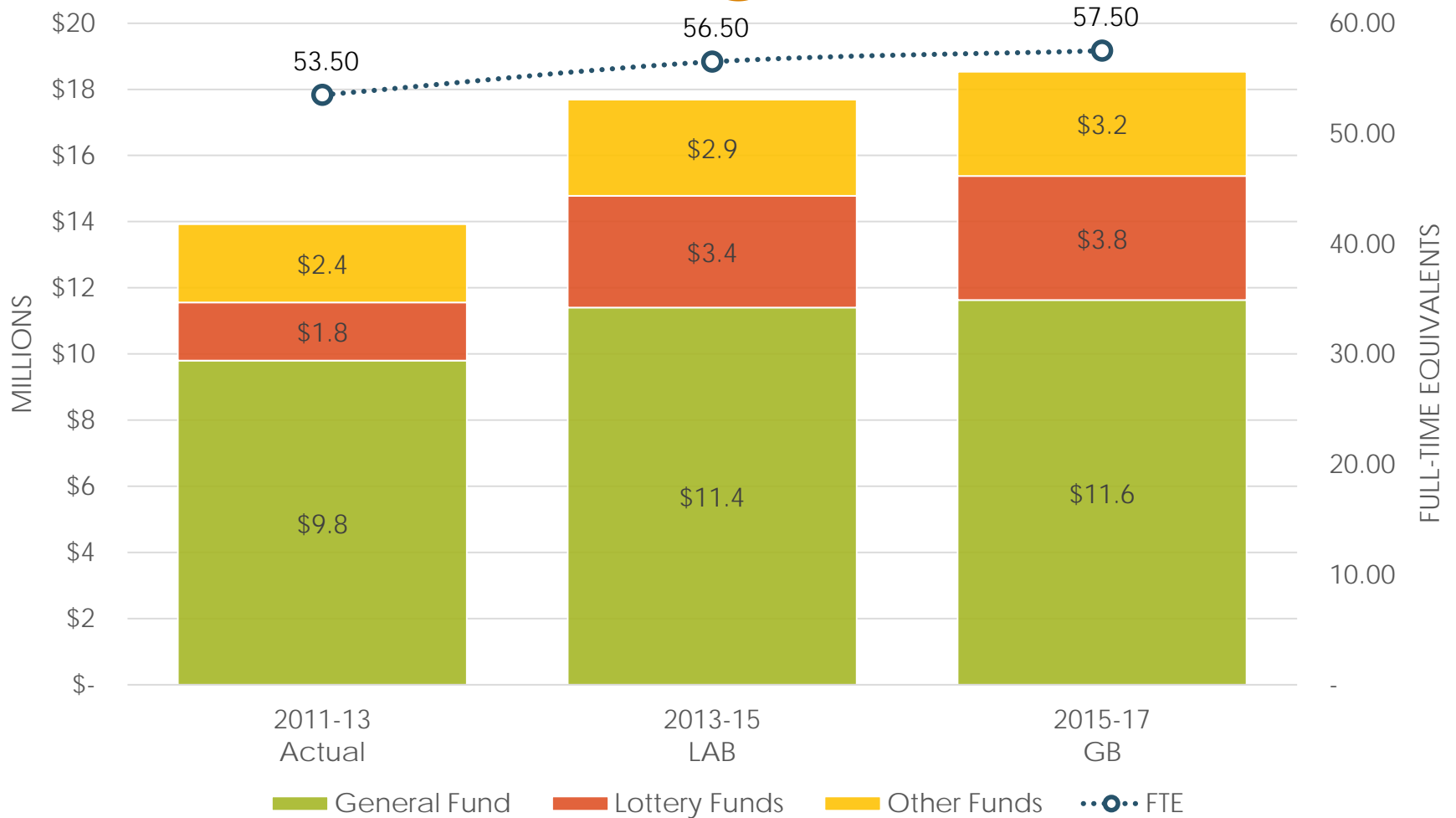
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# Office of the Governor - Administration

## Expenditure History + 2015-17 Governor's Budget

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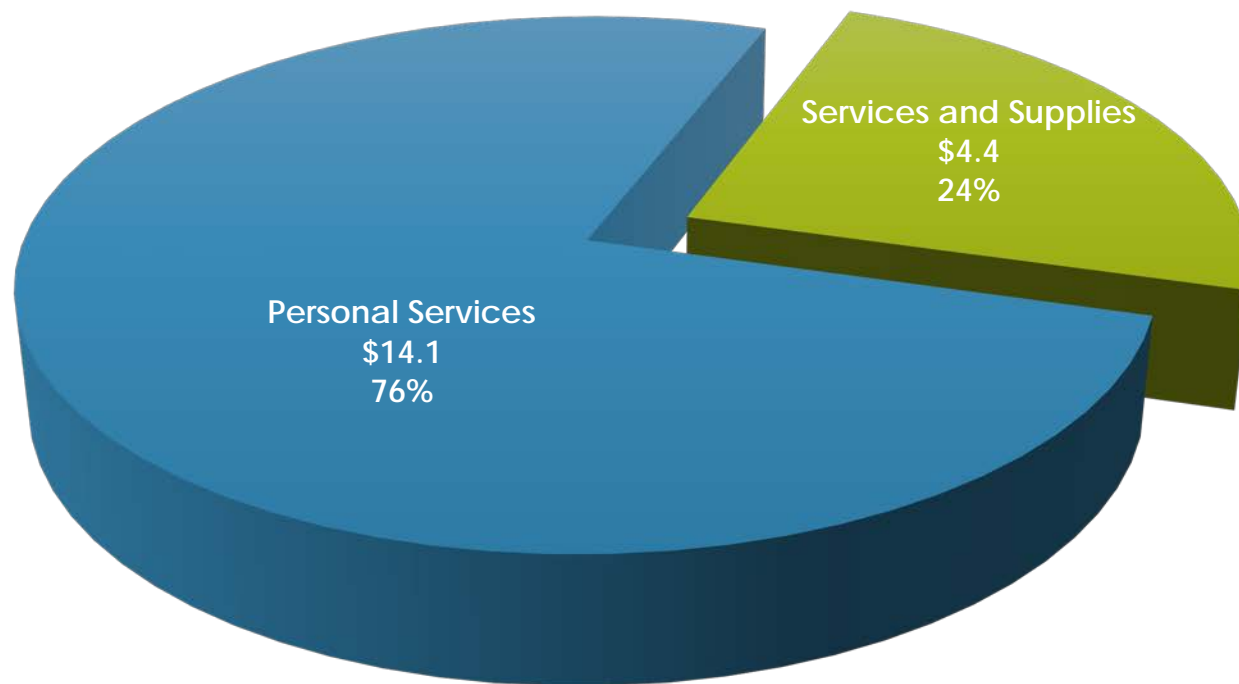


# Office of the Governor

## 2015 -17 Governor's Budget

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### Expenditures by Category (in millions)



# Office of the Governor

## Revenue History

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- General Fund
  - Policy staff, Executive Appointments, Arrest & Return
- Lottery Funds
  - Intergovernmental & Regional Solutions
- Assessments
  - Diversity & Inclusion
  - Economic & Business Equity
- Other Revenues
  - Constituent Services
  - Workforce Policy
  - Communications
  - Administration
  - Transportation
  - Energy
  - Reimbursement for child support extraditions

# Office of the Governor

## Current Key Performance Metrics | 2015-2017

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- 1. CUSTOMER SATISFACTION** - Percent of participants (customers) who rate the Regional Solutions process very good to excellent.
- 2. CERTIFIED INDUSTRIAL SITES** – Number of industrial sites / areas certified as “project ready”.
- 3. OREGON FUGITIVES RETURNED** - Percent of Oregon fugitives returned to Oregon in the most cost-effective and timely manner, giving priority to the most serious offenders.
- 4. NUMBER OF STATE CONTRACT AWARDS TO CERTIFIED MINORITY, WOMEN AND EMERGING SMALL BUSINESSES (MWESB)**
- 5. STATE HIRING** – Number of protected classes being hired, promoted, and retained in state agencies.

# Office of the Governor

## Draft Changes to Key Performance Metrics | 2015-2017

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**1. CUSTOMER SATISFACTION** – Percent of participants (customers) who rate the Regional Solutions process very good to excellent in the following categories: Accuracy, Availability of Information, Expertise, Helpfulness, Overall, Timeliness

### **Suggested Change:**

In order to more accurately track the performance of the Regional Solutions program, we propose that the customer satisfaction KPM be replaced with the following:

**REGIONAL SOLUTIONS** – Number of Regional Solutions Teams that have updated priority lists on an annual basis and have work plans that demonstrate progress toward the completion of selected projects.

Target: 11

# Office of the Governor

## Draft Changes to Key Performance Metrics | 2015-2017

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**3. OREGON FUGITIVES RETURNED** – Percent of Oregon fugitives returned to Oregon in the most cost-effective and timely manner, giving priority to the most serious offenders.

### **Suggested Change:**

We would propose to elimination this KPM because the extradition program is largely guided by state and federal law and the current KPM is measured in terms of the cost savings gained by the use of the regional shuttle system, a system used by law enforcement for coordinating and holding fugitives throughout the region. The program is primarily funded by restitution from offenders and indirect federal funds. This KPM is not very useful in terms of measuring Governor's Office performance. We therefore recommend that it be eliminated as a KPM.