

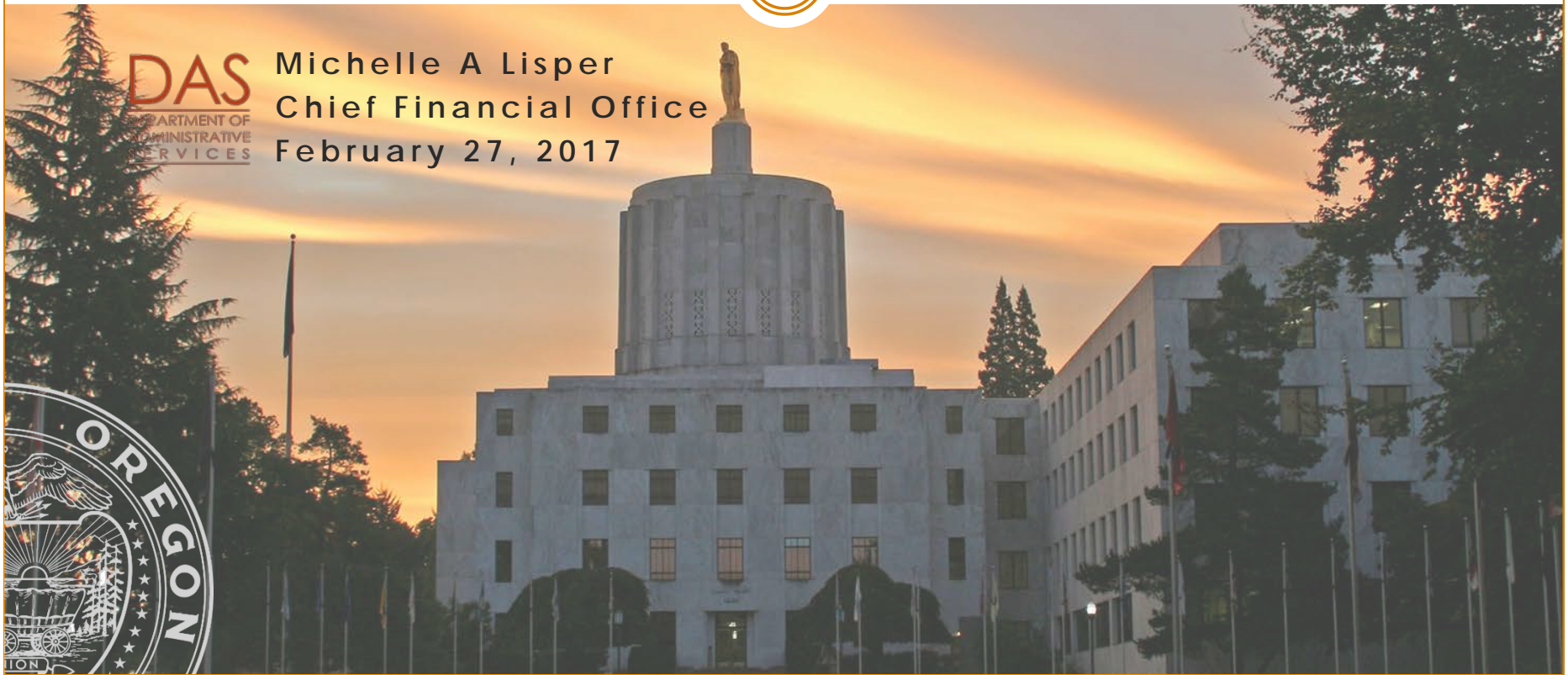
2017 – 2019

GOVERNOR'S BUDGET

Oregon Employment Department



Michelle A Lisper
Chief Financial Office
February 27, 2017



Oregon Employment Department

Agency Overview

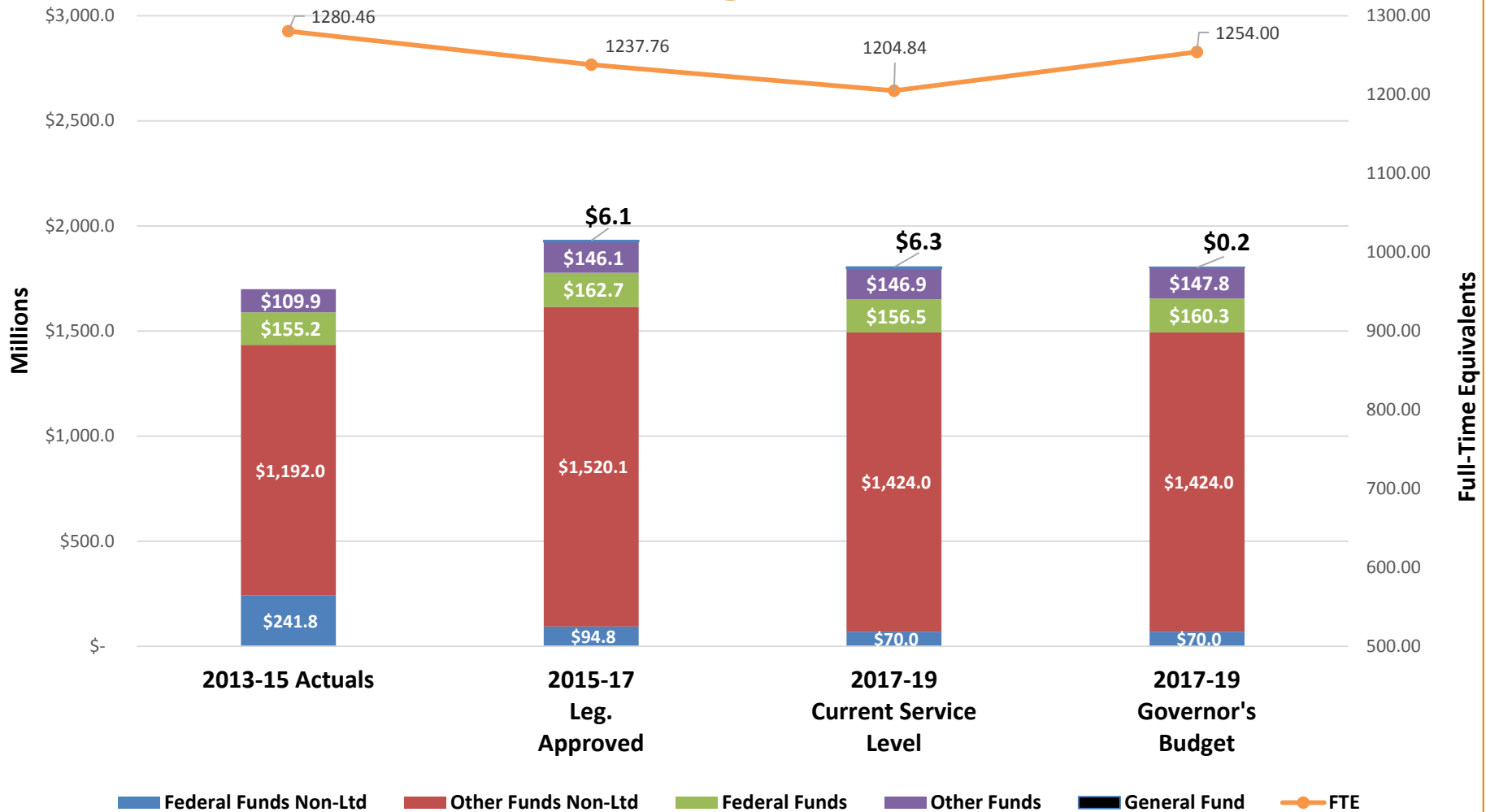
2

- Agency's emerging issues
 - As the economy strengthens, the agency receives fewer federal funds. Lowest unemployment rates historically: rates fell from the recessionary high of 11.9 percent in early 2009 to 5.0 percent in late 2016
 - Businesses struggle to find qualified workers
 - Connecting training to jobs
 - Job growth in Oregon is greater than the job growth nationwide
 - Core technology systems are aging and are in need of replacement

Oregon Employment Department

Expenditure History + 2017-19 Governor's Budget

3

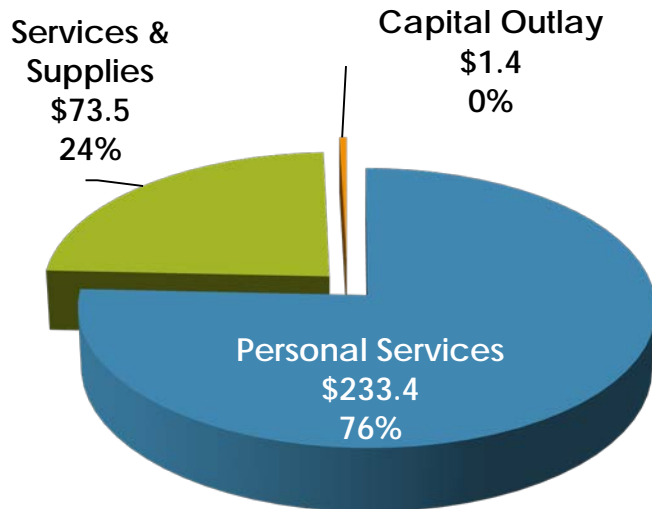


Oregon Employment Department

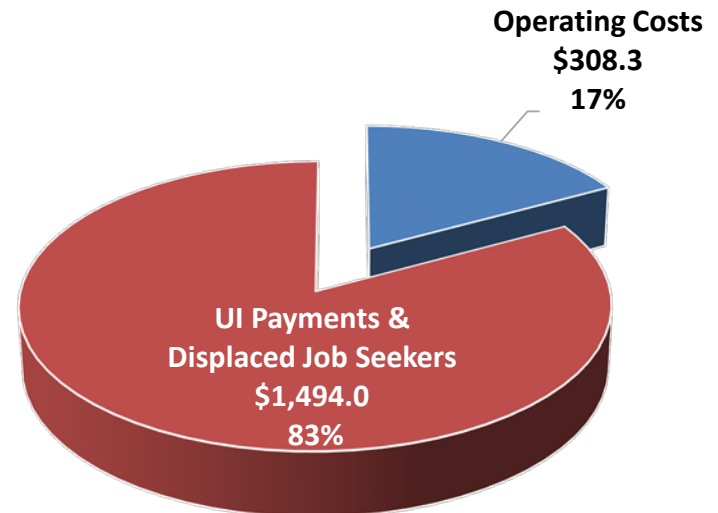
2017-19 Governor's Budget

4

Agency's Operating Expenditures by Category (in millions)



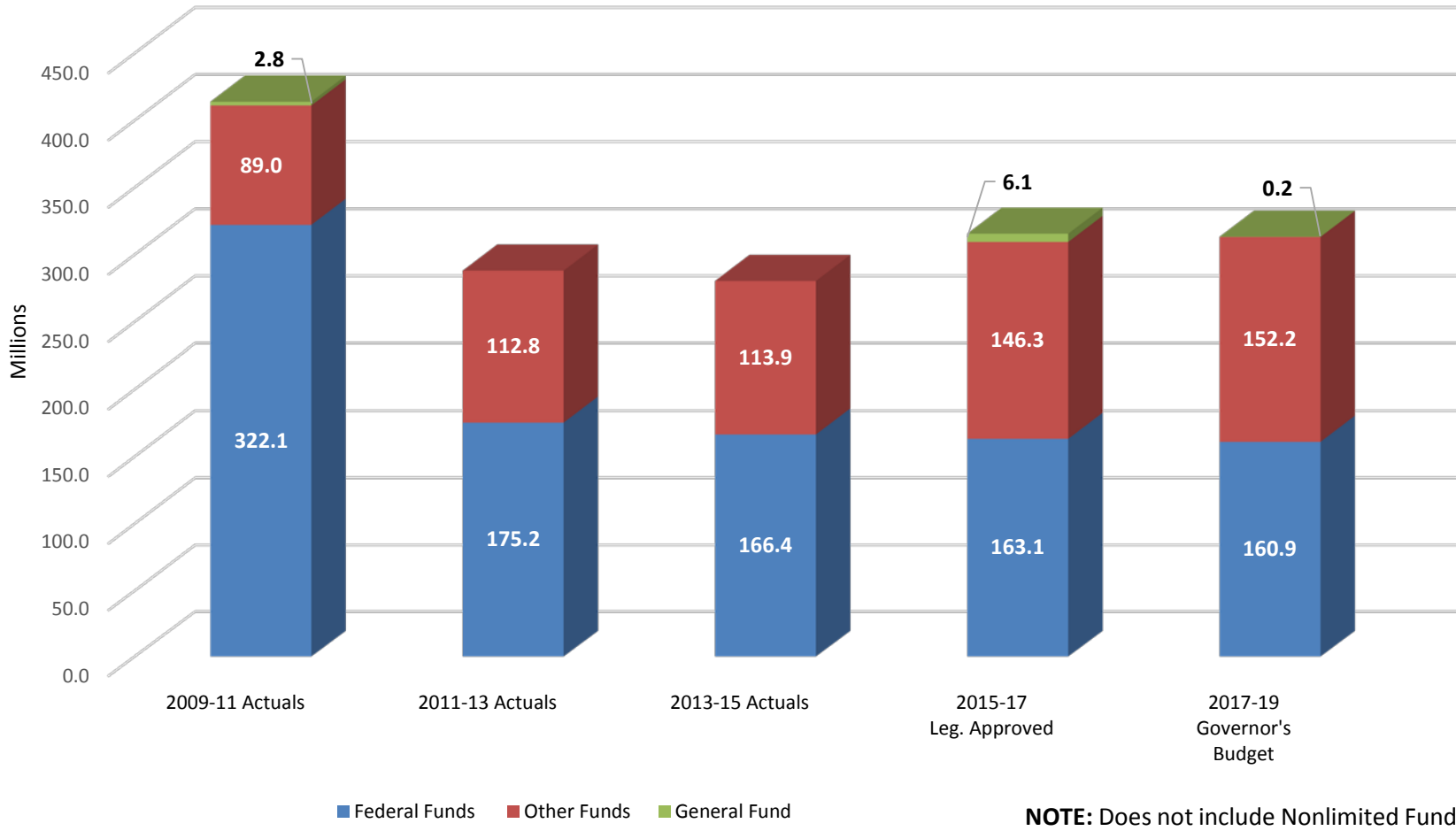
Agency Budget Expenditures Budget by Major Cost Categories (in millions)



Oregon Employment Department

Revenue History

5



- Investments

- Establishing permanent and limited duration positions to work with the Trade Act Program
- Provide \$6.6 million Other Funds expenditure limitation to modernize the business and information technology processes
- Establish positions to integrate the Opportunity Tax Credit Program into Oregon's business community and Workforce Development System
- Establish limited duration positions to assist with the inter-agency contract with the Department of Human Services

- Statewide adjustments

- Updates to the DAS Price List and State Government Services Charges

Oregon Employment Department

2017-19 Governor's Budget/Revisions

7

- Reductions

- Abolish three IT security positions, in turn these positions would be security positions established within DAS OSCIO
- Eliminate General Fund Special Payments to the Oregon Talent Council and establishes a limited duration position to wind the program down.