

2017 – 2019

# GOVERNOR'S BUDGET

Governor's Office



Brian DeForest  
Chief Financial Office  
April 3, 2017

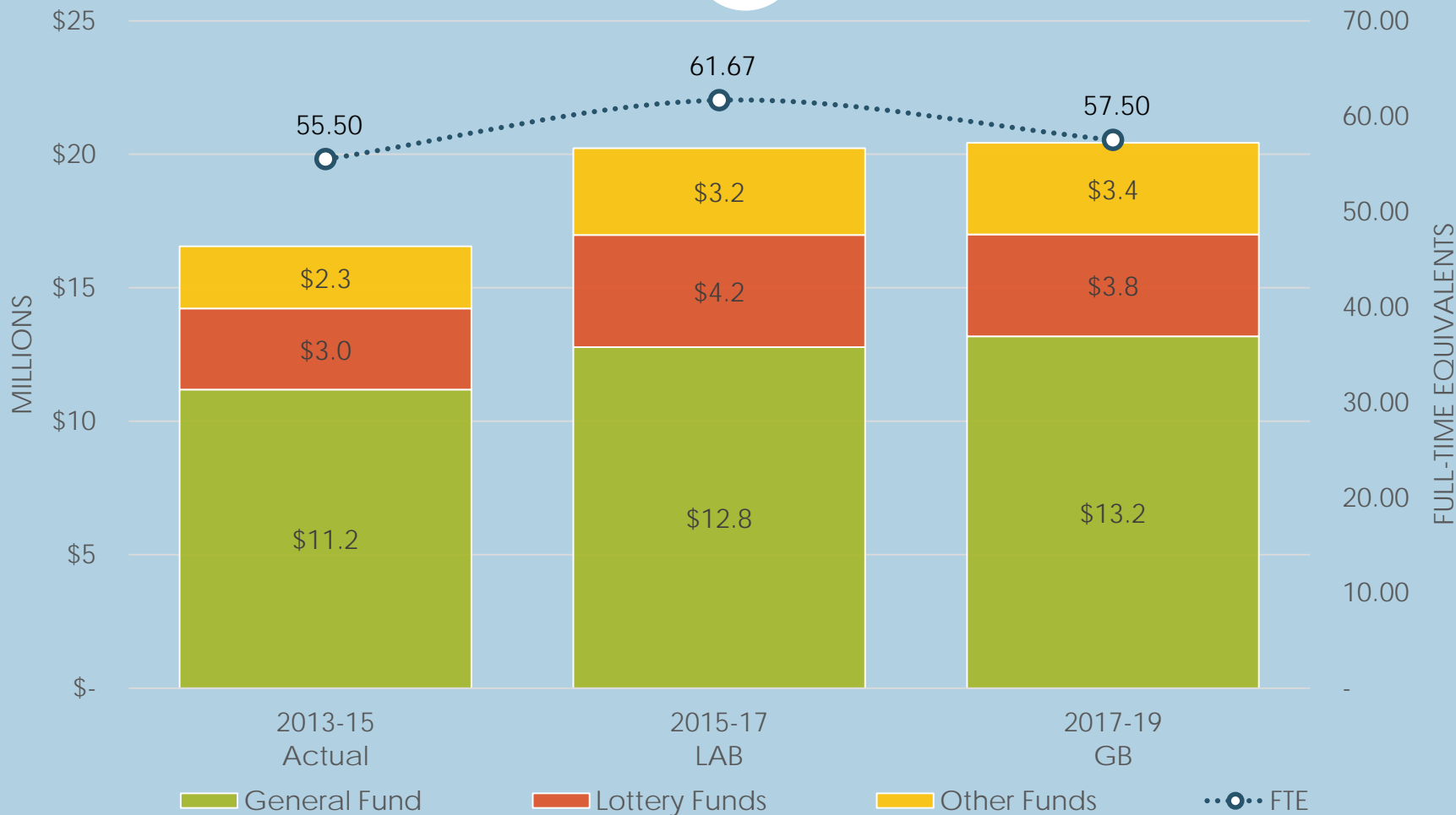


- Governor's priorities:
  - Invest in children and support families working to make ends meet
  - Build a seamless education system
  - Protect kids in foster care and other vulnerable people
  - Jobs & Economy
  - Ensure Oregonians have clean air and water
- Agency's emerging issues
  - Assessing needs and inventorying resources

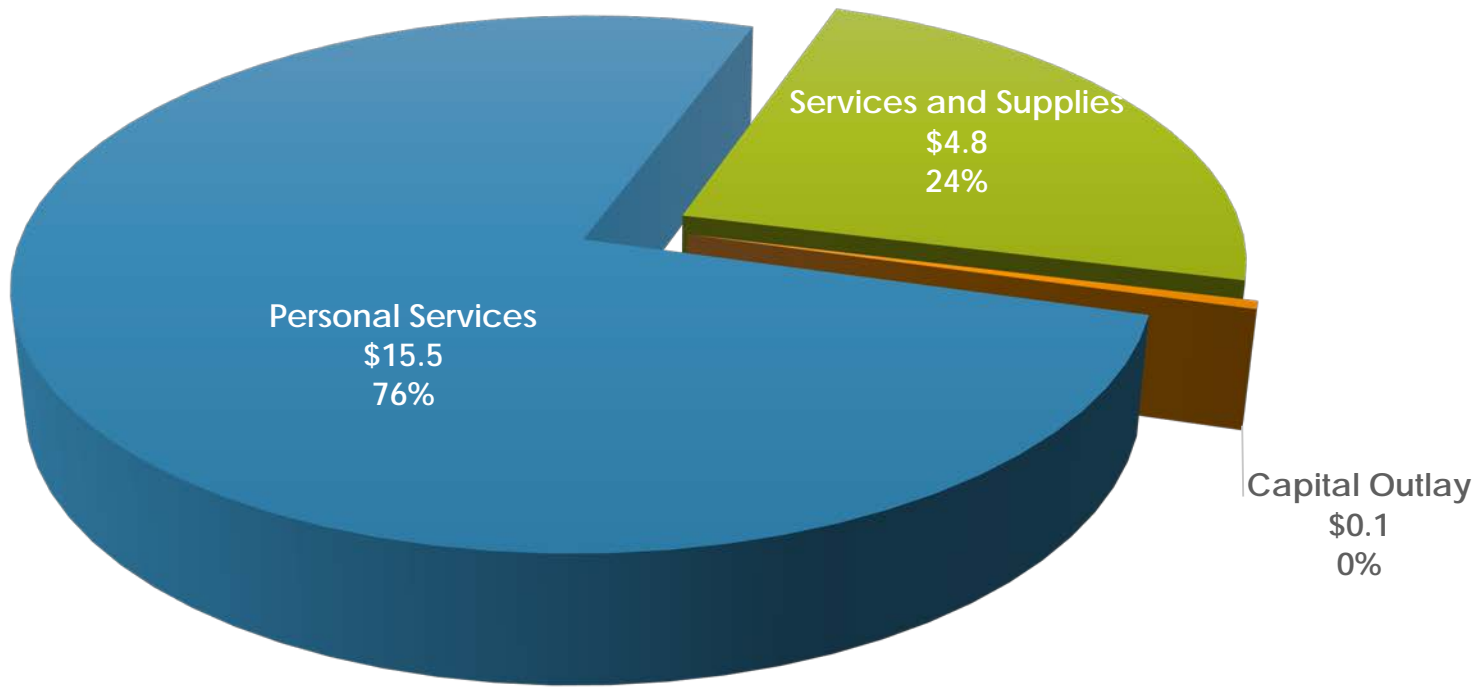
# Governor's Office

## Expenditure History + 2017-19 Governor's Budget

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### Expenditures by Category (in millions)



# Governor's Office

## Revenue Sources

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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

# Governor's Office

## 2017-19 Governor's Budget

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- Statewide Adjustments
  - Adjusts the DAS Price List and State Government Service Charges
  - Adjusts Attorney General rates

- Cost Saving Measures

- Reduce capacity to advance initiatives and appropriately engage agencies on policy issues and respond to stakeholders
- Limit ability to fully cover extradition costs
- Reduce Regional Solution activity
- Limit ability to respond to public records requests in a timely manner
- Reduce Oregon's voice at the national level

- Key Performance Measures

- Customer Service – Percent of participants who rate the Regional Solutions process very good to excellent
  - ✦ Green – 91.6% overall (Target = 90%)
- Certified Industrial Sites – Number of new industrial sites / acres certified as “project ready”
  - ✦ Red – 1 (Target = 5)
- Oregon Fugitives Returned – Percent of Oregon fugitives returned to Oregon in the most cost-effective manner, giving priority to the most serious offenders
  - ✦ Green – 91.25% (Target = 90%)



- Key Performance Measures
  - Number of state contract awards to certified Minority, Women and Emerging Small Businesses (MWESB)
    - ✦ Red – 0.7% overall (Target = 10%)
  - State hiring – Number of protected classes being hired, promoted, and retained in state agencies
    - ✦ Yellow – 19.5% (Target = 22%)