

2019 – 2021

# GOVERNOR'S BUDGET

Office of the Governor

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Nik Blosser, Chief of Staff, Office of the Governor

April 8, 2019

# Governor's Office Mission

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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.

# Office Goals: Support the Governor

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1. Effective oversight of the Executive Branch, including state agencies, boards and commissions
2. Government-to-government relations: federal, states, local governments, tribes, foreign governments
3. Governor's Policy Agenda
  - Strengthening Democracy
  - Smart and Accountable Government
  - Addressing the Affordability Crisis
  - Preparing for the Future
  - Fix our Underfunded Education System

# Governor's Office Program Overview

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## Executive Branch Statewide Programs

- Diversity, Equity, and Inclusion
- Regional Solutions
- Resiliency/ State Resilience Officer
- Public Records
- Extraditions
- Constituent Services: 50k annual contacts
- + oversight of DAS/OSCIO: HR, IT, facilities, procurement

# Governor's Office Program Overview

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## Policy Advisor Issue Areas

Oversight for 80+ state agencies and approximately 300 Boards and Commissions

- Climate/Energy
- K-12, Higher Ed & Early Learning
- Health Care
- Housing
- Human Services
- Jobs and Economy
- Natural Resources
- OLCC, Gaming & Opioids
- Public Safety and Military
- Regional Solutions
- Transportation/Broadband
- Workforce and Labor
- Revenue
- + Privacy, IT, Public Records, Arts, Time, etc.

# Office Leadership under the Governor

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**Chief of Staff**  
Nik Blosser

**Deputy Chief  
of Staff**  
Gina Zejdlik

**Deputy Chief  
of Staff**  
Berri Leslie

## Direct Reports:

- Deputy Chiefs of Staff
  - Communications Director
  - General Counsel
  - Legislative Director
  - Budget Director
  - Diversity, Equity and Inclusion Director
  - Governor's Scheduler/Exec. Asst.
- + CIO, COO, agency directors, etc.

## Direct Reports:

- Federal Affairs Director
- Revenue Policy Advisor
- Operations Director
- Executive Appointments & Constituent Services Director
- Governor's Personal Asst.

## Direct Reports:

- 11 policy advisors
- + many agency directors

## '19-'21 Recommended Budget:

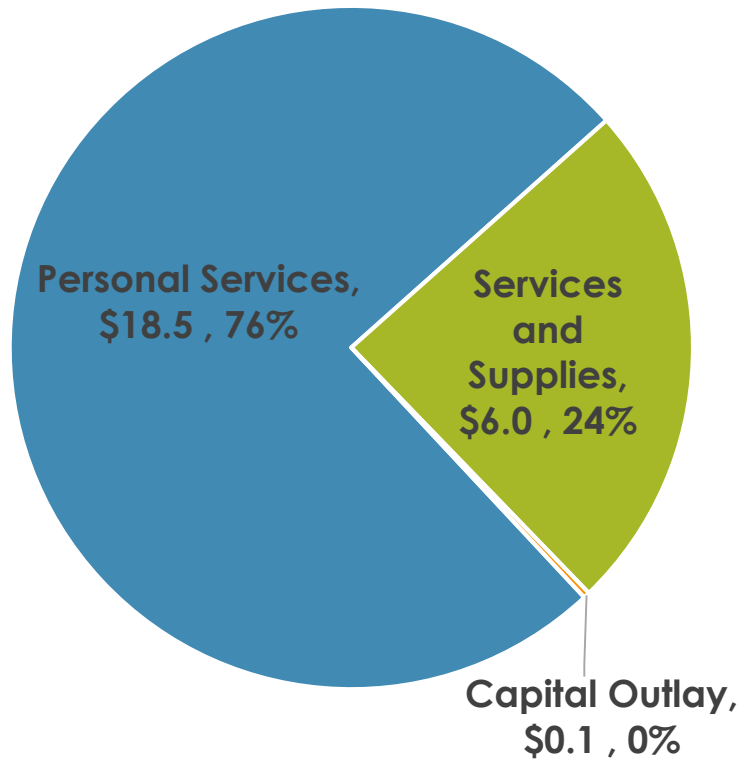
- 63 positions
- 62.75 FTE

# 2019-21 Governor's Recommended Budget

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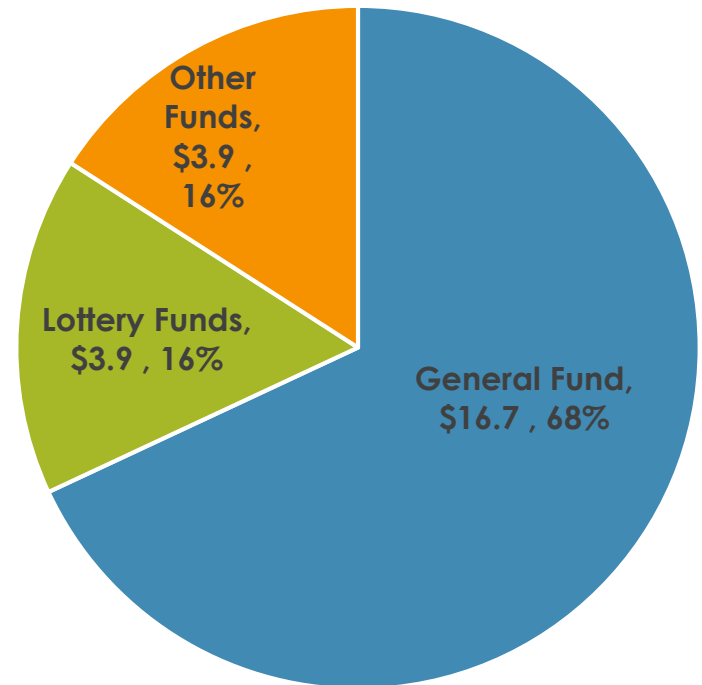
## By Expenditure Category

(\$ in millions)



## By Fund Type

(\$ in millions)



# Major changes reflected in '19-'21 GRB

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- **Census:** once every decade, limited duration
- **Education policy:** closure of Chief Ed. Office and transfer of 1 FTE
- **Pay equity:** position reclassifications
- **Improved engagement with all Oregonians:** Tribal Attorney and Diversity, Equity & Inclusion Coordinator
- **Deputy Chief of Staff:** reflect current and historical operations



# Total Recommended Budget: \$24.6 million, includes five policy packages

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- **Adj. Pkg. 090:** Position re-alignment, Tribal Attorney, Education Policy (Chief Ed Office closure)
- **POP 101** Census Coordinator (2020 Census) – 0.75 FTE, \$235,938 (General Fund – limited duration)
- **POP 102** Small Business Forums – 0.00 FTE, \$140,000 (Other Funds Limitation only – Donations)
- **POP 103** Diversity and Inclusion Coordinator – 1.00 FTE, \$238,501 (Other Funds, statewide assessment)
- **POP 104** Extradition Program Shuttle Service – 0.00 FTE, \$72,000 (ending balance cash from restitution program)

# Governor's Office Adjustment Package

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**Adjustment Package: 090** (total package \$1,009,596)

Realignment to reflect current operations and pay equity

## Upward Re-classes:

- Chief of Staff
- General Counsel
- Deputy Chief of Staff
- Workforce/Labor Policy Advisor
- Affirmative Action Manager
- Business Equity Manager

## Technical Adjustments

- Includes vacancy and inflation savings

## Additional Positions:

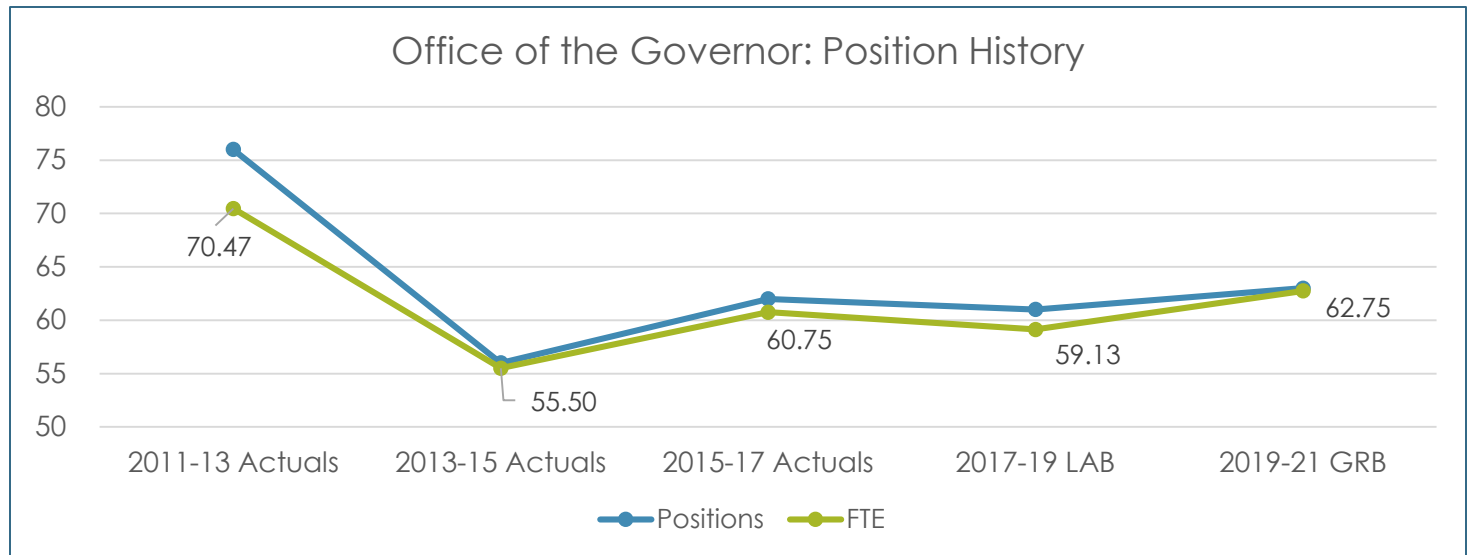
- Deputy Chief of Staff
- Tribal Attorney
- Education Policy Advisor  
(transfer from Chief Ed Office)

## Abolish:

- Extradition Assistant (0.5 FTE)  
ESS2

# Position and Budget History

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Major changes	Included Early Learning Council			Included Oregon Volunteers, Beginning of Census Coord.	Closure of Chief Ed Office, Full Census Coord.
Personal Services Budget	\$ 14,048,358	\$ 11,316,621	\$ 13,222,145	\$ 15,942,228	\$ 18,528,332

# Reduction Options

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## **First 5% Savings**

- \$768,126 (General Funds), 2 positions and FTE
- \$204,727 (Lottery Funds), 0.25 FTE

## **Second 5% Savings**

- \$768,126 (General Funds), 5 positions and 4.75 FTE
- \$204,727 (Lottery Funds), 1 position and 0.75 FTE