



Oregon

2021-23 GOVERNOR'S RECOMMENDED BUDGET Bureau of Labor and Industries



April McDonald
Department of Administrative Services
Chief Financial Office
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Bureau of Labor and Industries

2021-23 Governor's Budget Overview

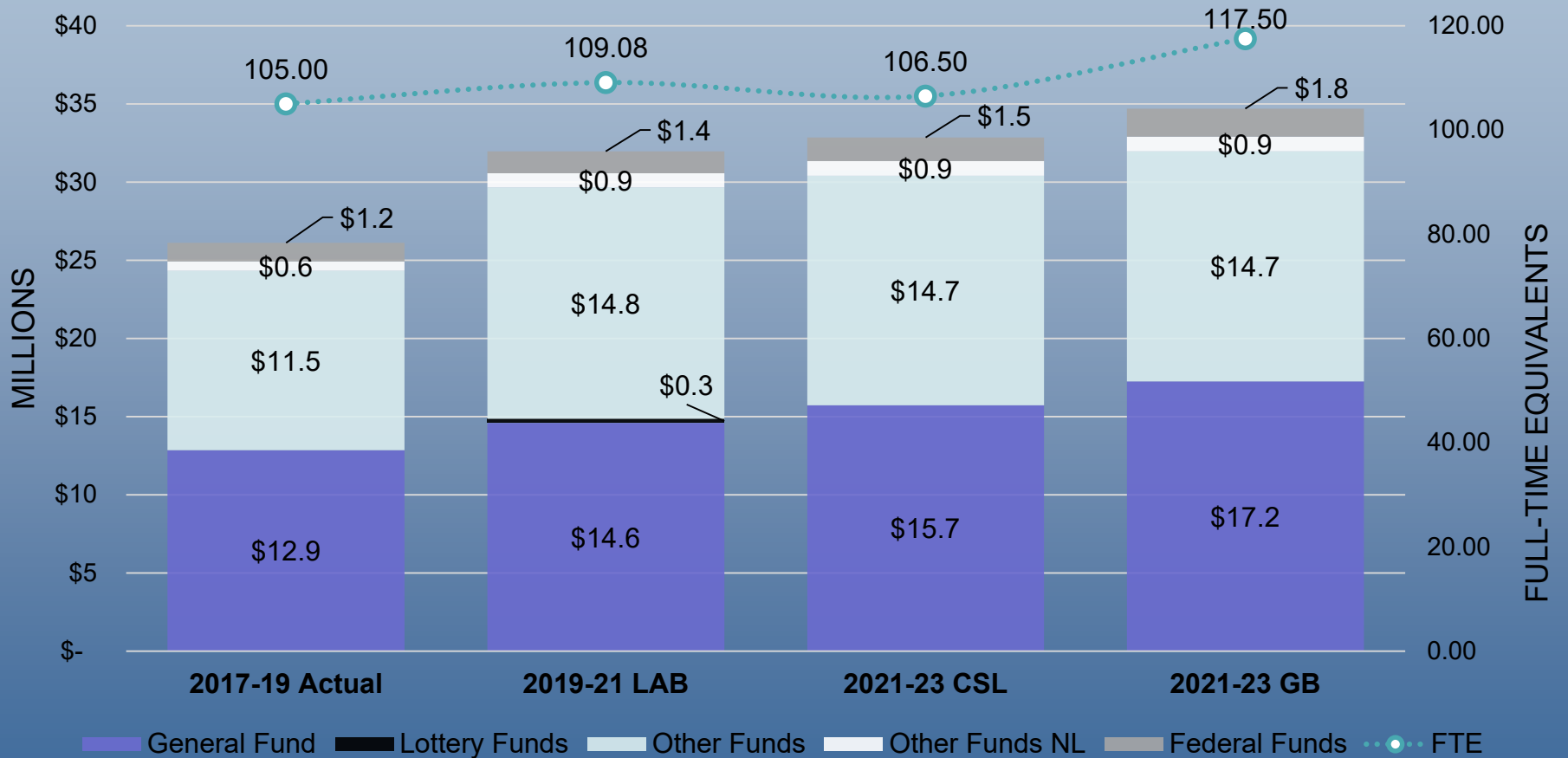
- Emerging Issues
 - Workload for the Civil Rights Division
 - High demand for the Technical Assistance to Employers (TA) Program coupled with revenue shortfall
 - BOLI will be taking on housing discrimination investigations
 - Wage claims are up since the new website launch





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Expenditure History + 2021-23 Governor's Budget

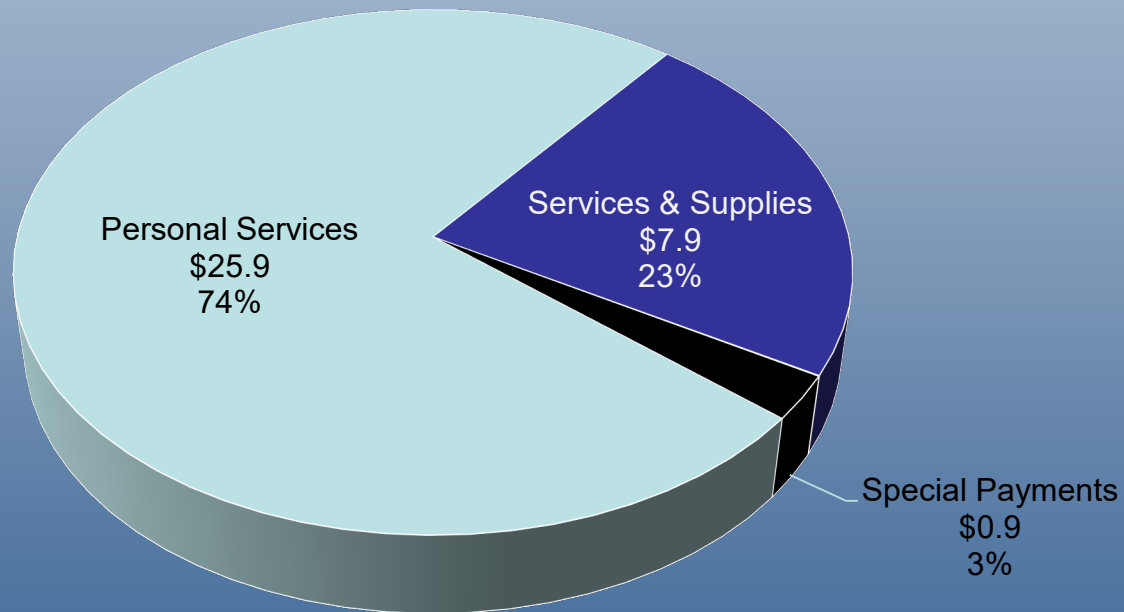




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2021-23 Governor's Budget

Budget by Expenditure Category
(in millions)

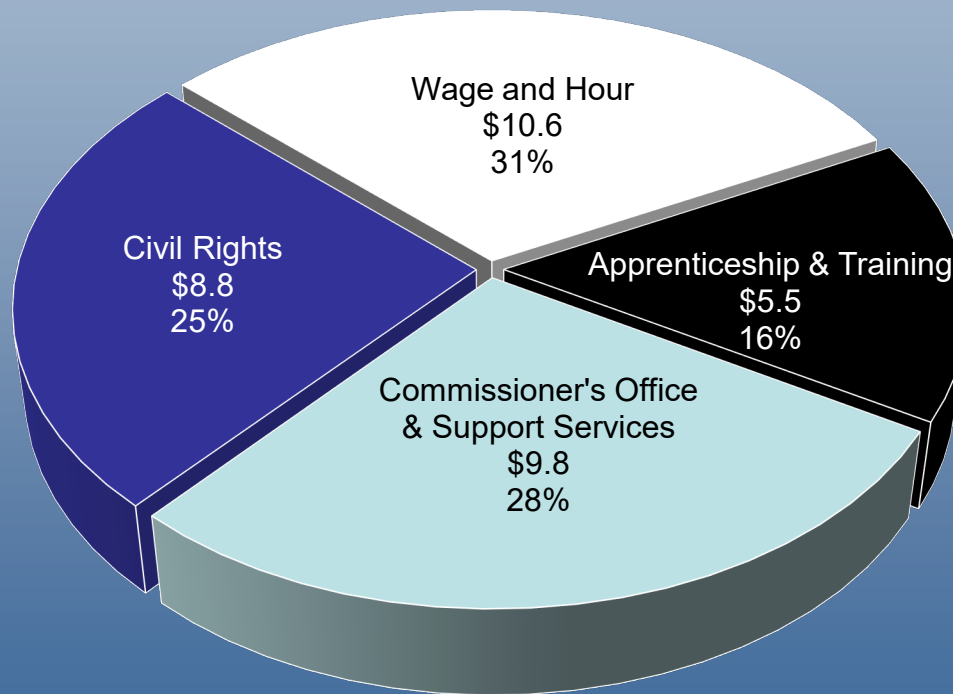




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2021-23 Governor's Budget

Governor's Budget by Program
(in millions)





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Revenue Sources

- **General Fund (GF): Over 37 percent**
 - Supports positions and operations in all program areas.
- **Other Funds (OF): Nearly 59 percent**
 - Sources include fees, publication sales, training, and assessments on unemployment taxes and public works contracts
 - 69 percent of Other Funds support the Wage and Hour Division
- **Federal Funds (FF): Four percent**
 - Sources include the Equal Employment Opportunity Commission and the Department of Housing and Urban Development
 - Federal Funds support the Civil Rights Division and the Commissioner's Office





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2021-23 Governor's Budget

- Investments: \$2.3M GF, \$0.8M OF, \$0.3M FF
 - Permanent Diversity, Equity and Inclusion Specialist
 - Resources to reduce caseloads and improve claims processing
 - Permanent bilingual position
 - Technical Assistance for Employers
- Reductions: \$0.2M GF, \$2.2M OF, \$20k FF
 - Elimination of inflation on select Services and Supplies
 - Increase in the Vacancy Savings factor to a total of five percent
 - Transfer of \$1.9M OF balance to the General Fund





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2021-23 Governor's Budget

QUESTIONS?

