

OFFICE OF THE GOVERNOR

2021 - 2023 Biennium

Detail of Reductions to 2021-23 Current Service Level Budget

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes	
				First 5 Percent Cut											
		121	12100-007	Natural Resources – Executive Assistant 2	(173,273)						\$ (173,273)	(1)	(1.00)	No	Reduces capacity to advance governor’s initiatives, oversee and engage agencies on policy issues and respond to stakeholders.
		121	12100-001	Administration - Administration-Executive Assistant 2	(219,541)						\$ (219,541)	(1)	(1.00)	No	Reduces capacity to advance governor’s initiatives, oversee and engage agencies on policy issues and respond to stakeholders.
		121	12100-001	Administration–Executive Assistant 2 (Receptionist Constituent Services)	(173,273)						\$ (173,273)	(1)	(1.00)	No	Reduces capacity to advance governor’s initiatives, oversee and engage agencies on policy issues and respond to stakeholders.
		121	12100-0014	State Resilience Office – Executive Assistant 2	(219,541)						\$ (219,541)	(1)	(1.00)	No	Reduces capacity to advance governor’s initiatives, oversee and engage agencies on policy issues and respond to stakeholders.
		121	12100-006	Education Administration-Executive Assistant 2	(99,936)						\$ (99,936)		(0.50)	No	Reduces capacity to advance governor’s initiatives, oversee and engage agencies on policy issues and respond to stakeholders.
		121	12100-009	Regional Solutions – Policy Advisor		(186,393)					\$ (186,393)		(0.50)	No	Reduces capacity to advance governor’s initiatives, oversee and engage agencies on policy issues and respond to stakeholders.
		121	12100-008	Arrest & Return - Extradition Services and Supplies			(29,972)				\$ (29,972)			No	Reduces capacity to advance governor’s initiatives, oversee and engage agencies on policy issues and respond to stakeholders.
		121	12100-001	Administration - Executive Assistant 2			(95,471)				\$ (95,471)		(0.50)	No	Reduces capacity to advance governor’s initiatives, oversee and engage agencies on policy issues and respond to stakeholders.
				Second 5 Percent Cut											
											\$ -				
											\$ -				
		121	12100-006	Education – Executive Assistant 2	(115,531)						\$ (115,531)	(1)	(0.50)	No	Reduces capacity to advance governor’s initiatives, oversee and engage agencies on policy issues and respond to stakeholders.
		121	12100-001	Administration – Policy Advisor	(353,244)						\$ (353,244)	(1)	(1.00)	No	Reduces capacity to advance governor’s initiatives, oversee and engage agencies on policy issues and respond to stakeholders.
		121	12100-007	Natural Resources – Policy Advisor	(414,947)						\$ (414,947)	(1)	(1.00)	No	Reduces capacity to advance governor’s initiatives, oversee and engage agencies on policy issues and respond to stakeholders.
		121	12100-009	Regional Solutions – Policy Advisor		(186,393)					\$ (186,393)	(1)	(0.50)	No	Reduces capacity to advance governor’s initiatives, oversee and engage agencies on policy issues and respond to stakeholders.

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				First 5 Percent Cut											
		121	12100-009	Regional Solutions – Policy Advisor		(93,197)					\$ (93,197)		(0.25)	No	Reduces capacity to advance governor’s initiatives, oversee and engage agencies on policy issues and respond to stakeholders.
		121	12100-008	Extradition – Services and Supplies			(29,973)				\$ (29,973)			No	Reduces capacity to advance governor’s initiatives, oversee and engage agencies on policy issues and respond to stakeholders.
		121	12100-001	Administration - Executive Assistant 2			(95,471)				\$ (95,471)	(1)	(0.50)	No	Reduces capacity to advance governor’s initiatives, oversee and engage agencies on policy issues and respond to stakeholders.
		121	12100-003	Equity, Diversity & Inclusion - OPA 3			(165,426)				\$ (165,426)		(0.50)	No	Reduces capacity to advance governor’s initiatives, oversee and engage agencies on policy issues and respond to stakeholders.
										\$ -					
										\$ -					
										\$ -					
										\$ -					
										\$ -					
					(1,769,286)	(465,983)	(416,313)	-	-	-	\$ (2,651,582)	(9)	(9.75)		

Target
Difference \$ (2,651,582)

	GF	LF	OF	Position	FTE
First 5 percent	(885,564)	(186,393)	(125,443)	(4.00)	(5.50)
Second 5 Percent	(883,722)	(279,596)	(290,870)	(5.00)	(4.25)
Total 10 Percent Reduction	(1,769,286)	(465,989)	(416,313)	(9.00)	(9.75)

UPDATED OTHER FUNDS ENDING BALANCES FOR THE 2019-21 & 2021-23 BIENNIA

Agency: OFFICE OF THE GOVERNOR
Contact Person (Name & Phone #): Bill Lee 503 373-0318

Table with columns: (a) Other Fund Type, (b) Program Area (SCR), (c) Treasury Fund #/Name, (d) Category/Description, (e) Constitutional and/or Statutory reference, (f) 2019-21 Ending Balance In LAB, (g) Revised, (h) 2021-23 Ending Balance In CSL, (i) Revised, (j) Comments. Includes rows for Limited programs like General Program, Diversity & Inclusion, COBIT, Education and Workforce, and Arrest and Return.

Compact

Restitution

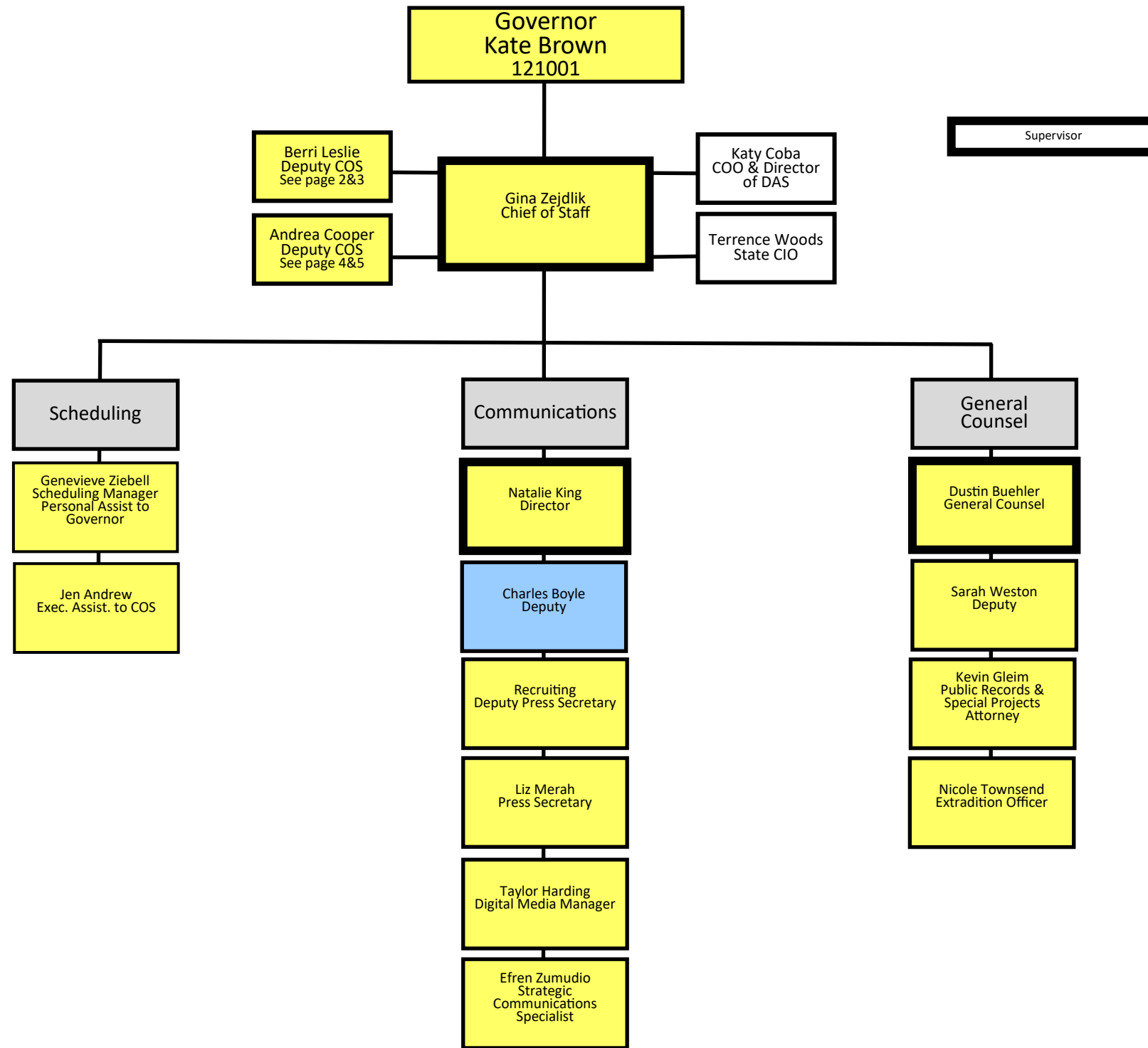
Objective: Provide updated Other Funds ending balance information for potential use in the development of the 2021-23 legislatively adopted budget.

Instructions:

- Column (a): Select one of the following: Limited, Nonlimited, Capital Improvement, Capital Construction, Debt Service, or Debt Service Nonlimited.
Column (b): Select the appropriate Summary Cross Reference number and name from those included in the 2019-21 Legislatively Approved Budget.
Column (c): Select the appropriate, statutorily established Treasury Fund name and account number where fund balance resides.
Column (d): Select one of the following: Operations, Trust Fund, Grant Fund, Investment Pool, Loan Program, or Other.
Column (e): List the Constitutional, Federal, or Statutory references that establishes or limits the use of the funds.
Columns (f) and (h): Use the appropriate, audited amount from the 2019-21 Legislatively Approved Budget and the 2019-21 Current Service Level at the Agency Request Budget level.
Columns (g) and (i): Provide updated ending balances based on revised expenditure patterns or revenue trends. Do not include adjustments for reduction options...
Column (j): Please note any reasons for significant changes in balances previously reported during the 2019 session.

Additional Materials: If the revised ending balances (Columns (g) or (i)) reflect a variance greater than 5% or \$50,000 from the amounts included in the LAB (Columns (f) or (h)), attach supporting memo or spreadsheet to detail the revised forecast.

GB
2021-2023 Biennium
of Positions: 63
of FTE: 63
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- General Funds
- Other Funds
- Lottery Funds
- On Loan

Supervisor

GB
2021-2023 Biennium
of Positions: 63
of FTE: 63
Page 2

Governor
Kate Brown 121001

Gina Zejdlik
Chief of Staff
From Org Chart 1

Berri Leslie
Deputy Chief of Staff

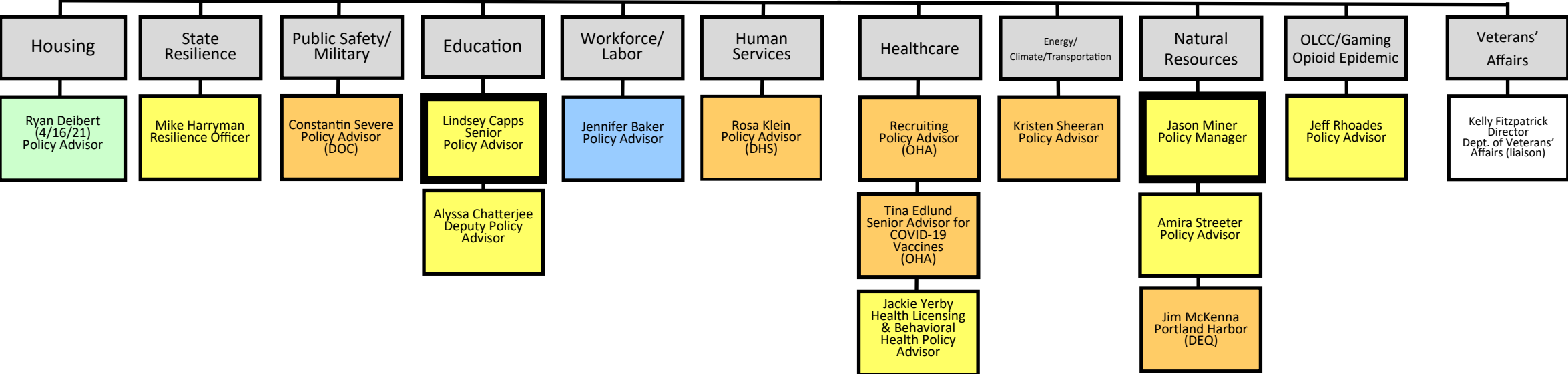
Supervisor

General Funds

Other Funds

Lottery Funds

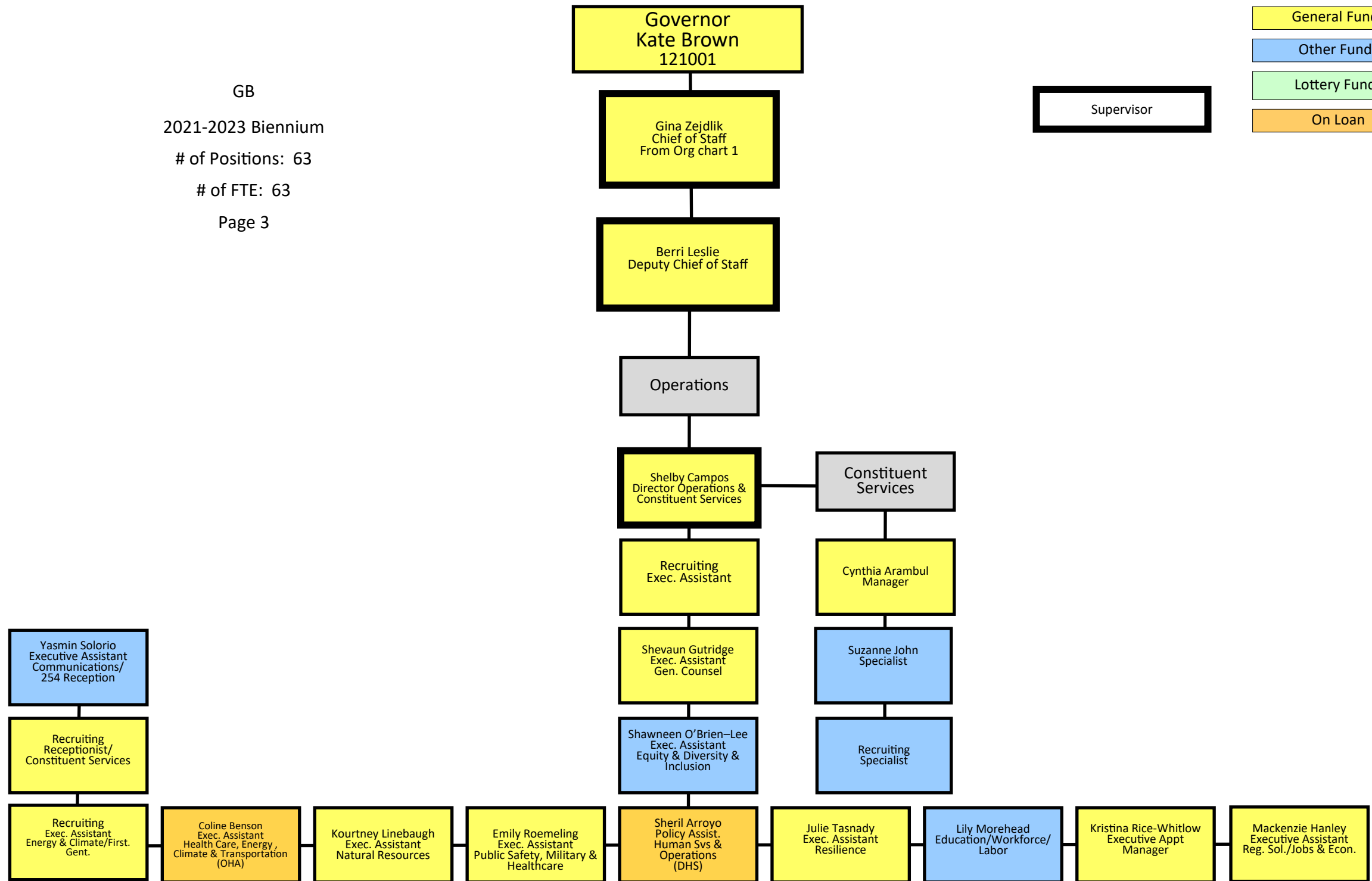
On Loan



GB
 2021-2023 Biennium
 # of Positions: 63
 # of FTE: 63
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- General Funds
- Other Funds
- Lottery Funds
- On Loan

Supervisor



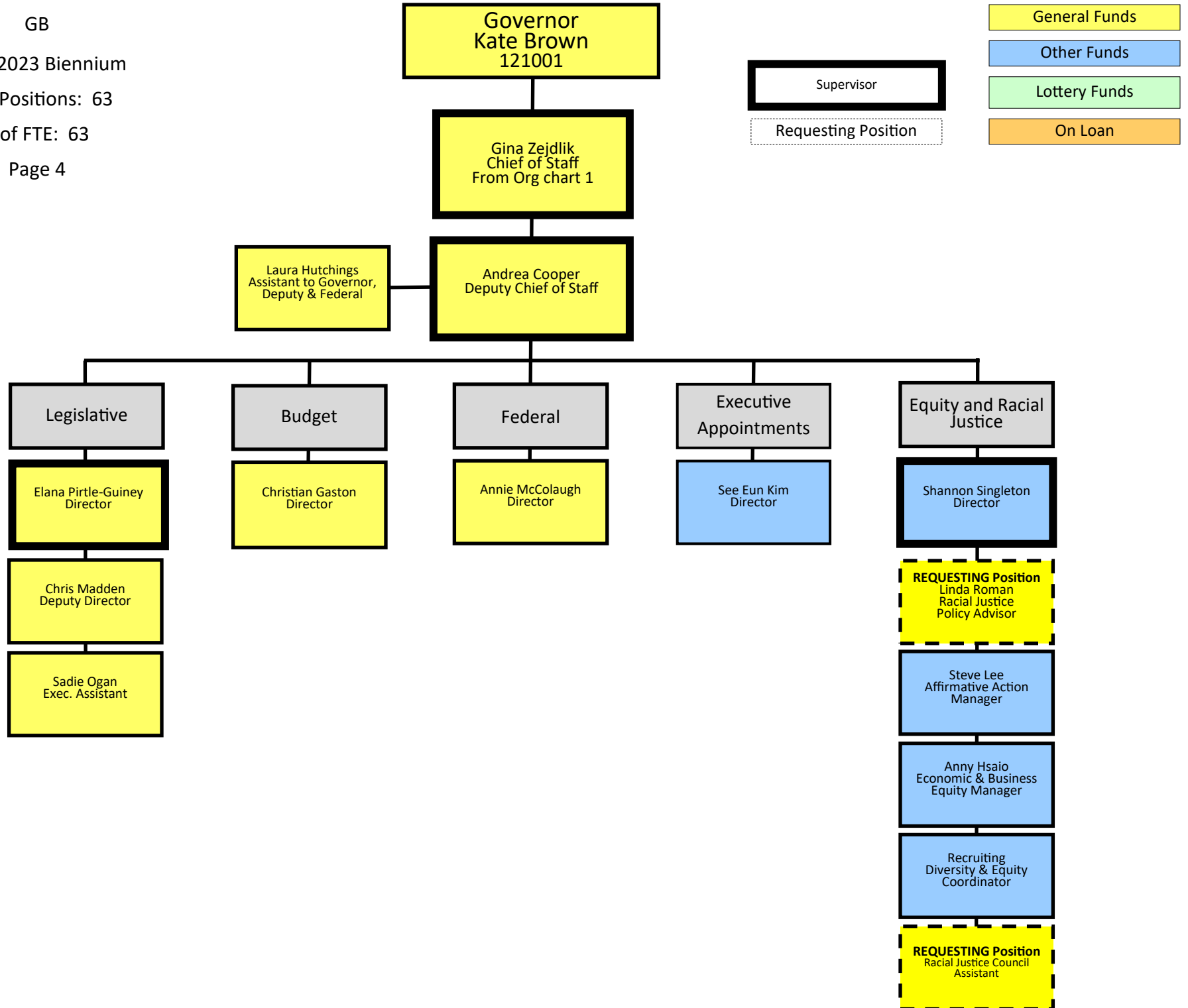
GB

2021-2023 Biennium

of Positions: 63

of FTE: 63

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2021-2023 Biennium
of Positions: 63
of FTE: 63
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Governor
Kate Brown
121001

Gina Zejdlik
Chief of Staff
From Org Chart 1

Andrea Cooper
Deputy Chief of Staff

Regional
Solutions

Leah Horner
Director and Jobs &
Economy Policy
Advisor

Supervisor

General Funds

Other Funds

Lottery Funds

On Loan

Sarah Means
Regional Coordinator
South Valley/Mid Coast

Courtney Crowell
Regional Coordinator
NE & Greater Eastern

Alex Campbell
Regional Coordinator
Southern & South Coast

Nate Stice
Regional Coordinator
Northern Central Reg.

Jody Christensen
Regional Coordinator
Mid-Valley

Jennifer Purcell
Regional Coordinator
North Coast Region

Raihana Ansary
Regional Coordinator
Metro Region

Annette Liebe
Regional Coordinator
Central & South Cen.