

2023–2025

GOVERNOR'S BUDGET

Office of the Governor



Andrea Cooper, Chief of Staff

April 24, 2023

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.

Governor's Top Priorities

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MISSION FOCUSED

**Housing and homelessness | Mental health and addiction care |
Education and child care**

Governor Kotek is committed to waking up every day with a mission: To take on Oregon's biggest challenges and deliver results for Oregonians. To that end, Governor Kotek's administration is laser focused on three clear priorities:

- Build more housing and reduce homelessness
- Improve access to mental health and addiction services
- Ensure that Oregon's children are better served by our investments in early literacy, child care, and K-12 schools

Governor's Mission Focused Approach

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The foundation of the Governor's mission focused approach is **customer service**.

State Government must focus on the basics. The pandemic put an incredible strain on our state government. Our systems have been stress tested under extreme pressure and showed us where we can and must do better.

That means being more efficient, more effective, and creating systems that will empower the state's 42,000 public servants to deliver for Oregonians. Whether you're going to the DMV, applying for a permit, or starting a new business — our job is to make things work as efficiently as possible. And when your community or your family is facing a crisis — our job is to provide the tools that you need — not barriers that make things harder. The Kotek administration will work hard every day to ensure that Oregonians have improved access to services when they need them.

What are we doing?



Why are we doing it?



How are we doing?



How can we do it better?

Expectations For Agencies

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

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PERFORMANCE REVIEWS FOR
AGENCY DIRECTORS

PERFORMANCE FEEDBACK
FOR EMPLOYEES

MEASURING EMPLOYEE
SATISFACTION

SUPPORTING STRATEGIC
PLANNING AND MEASURING
AGENCY PERFORMANCE

MANAGING INFORMATION
TECHNOLOGY PROGRESS

DEVELOPING NEW
EMPLOYEES AND MANAGERS

SUCCESSION PLANNING FOR
THE WORKFORCE

STATE GOVERNMENT
COMMITMENT TO DIVERSITY,
EQUITY, AND INCLUSION

AGENCY EMERGENCY
PREPAREDNESS

AGENCY HIRING PRACTICES

AUDIT ACCOUNTABILITY

Cabinet Structure

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Governor's Cabinet

All Agency Directors

Other Convenings
GR and Legislative
Racial Justice + DEI

Sub Cabinets

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- ECONOMIC DEVELOPMENT, WORKFORCE, AND INFRASTRUCTURE
- HEALTH, HUMAN SERVICES, AND VETERANS
- EDUCATION
- NATURAL RESOURCES AND CLIMATE
- PUBLIC SAFETY & DISASTER RECOVERY
- ADMINISTRATIVE SERVICES

Governor's Office Program Overview

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Governor's Office Core Service Areas

- Legislative
- Budget
- Public Engagement
- Public Administration
- Scheduling/Operations/Admin
- Executive Appointments
 - Approx. 300 boards and commissions
- Constituent Services
- Federal Affairs
- General Counsel
 - Ethics, Public Records, Judicial Appointments, Clemency and Arrest & Return Program

Governor's Office Program Overview

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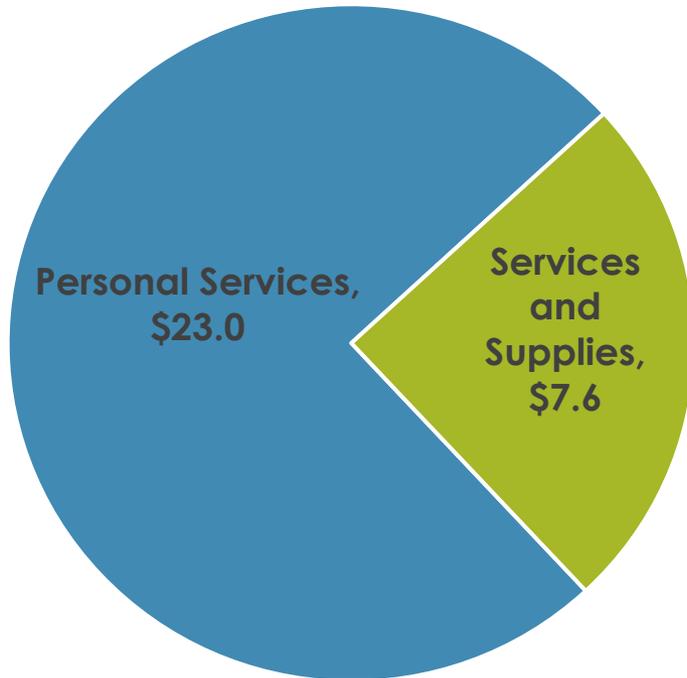
Policy Issue Areas

- Behavioral Health
- Economic Development & Workforce
- Education and Child Care
- Emergency Response & Wildfire
- Healthcare
- Housing and Homelessness
- Human Services
- Labor
- Natural Resources & Climate
- Public Safety
 - DOC Ombudsperson
 - DOC Gender Responsive Analyst
- Racial Justice & Equity
- Regional Solutions
- State Resilience Officer
- Transportation
- Tribal Affairs

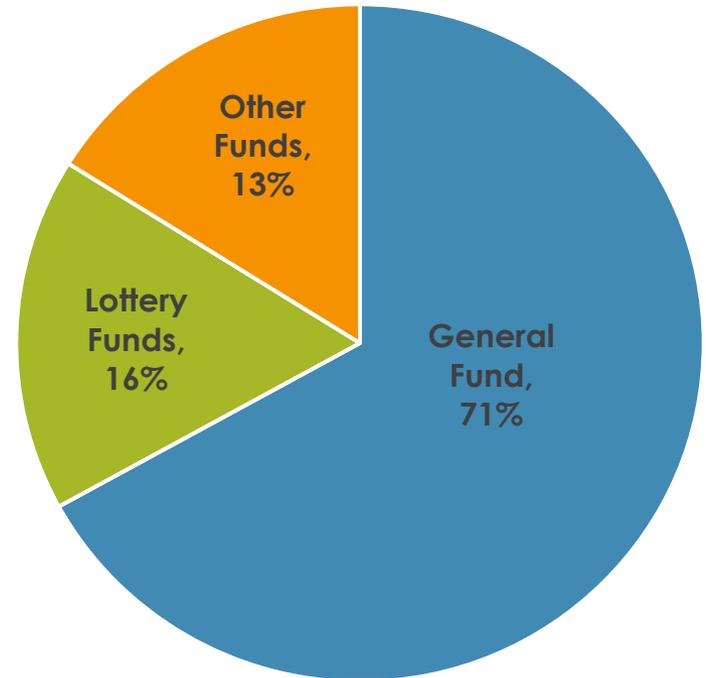
2023-25 Governor's Budget

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By Expenditure Category



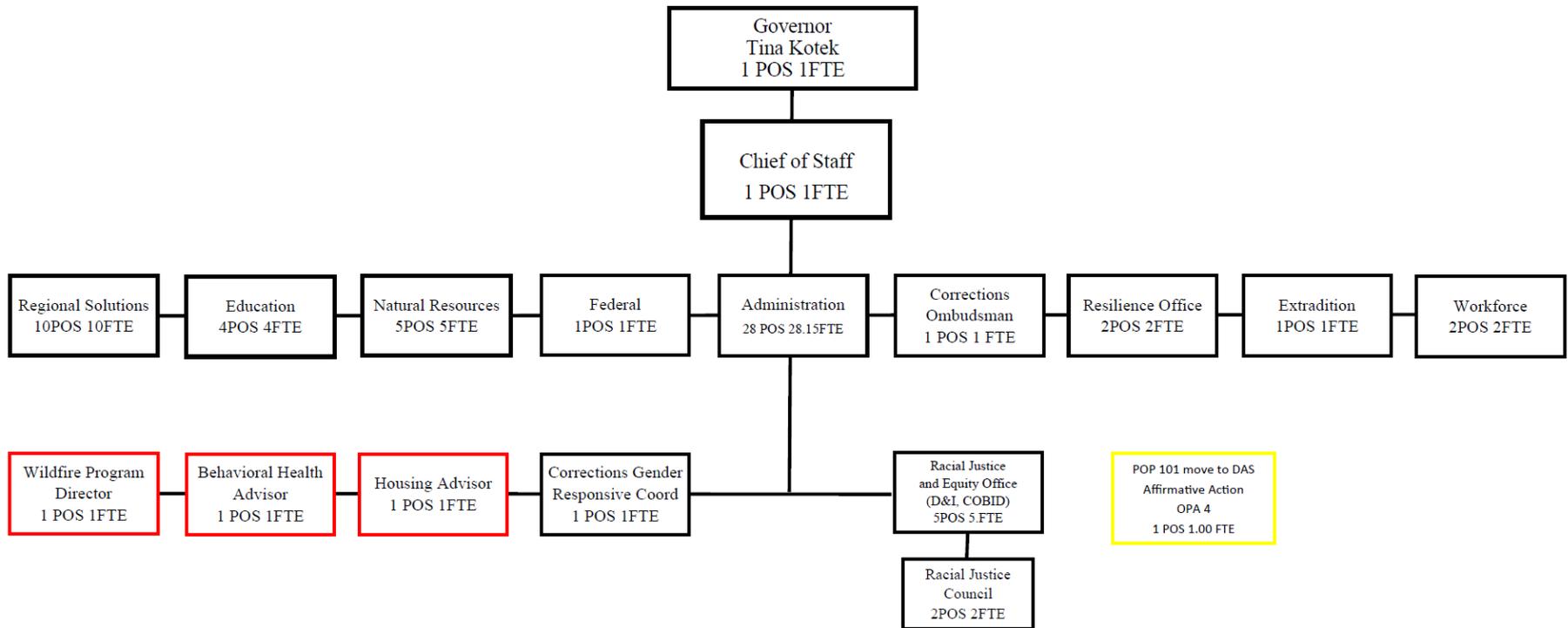
By Fund Type



Inherited Organizational Structure

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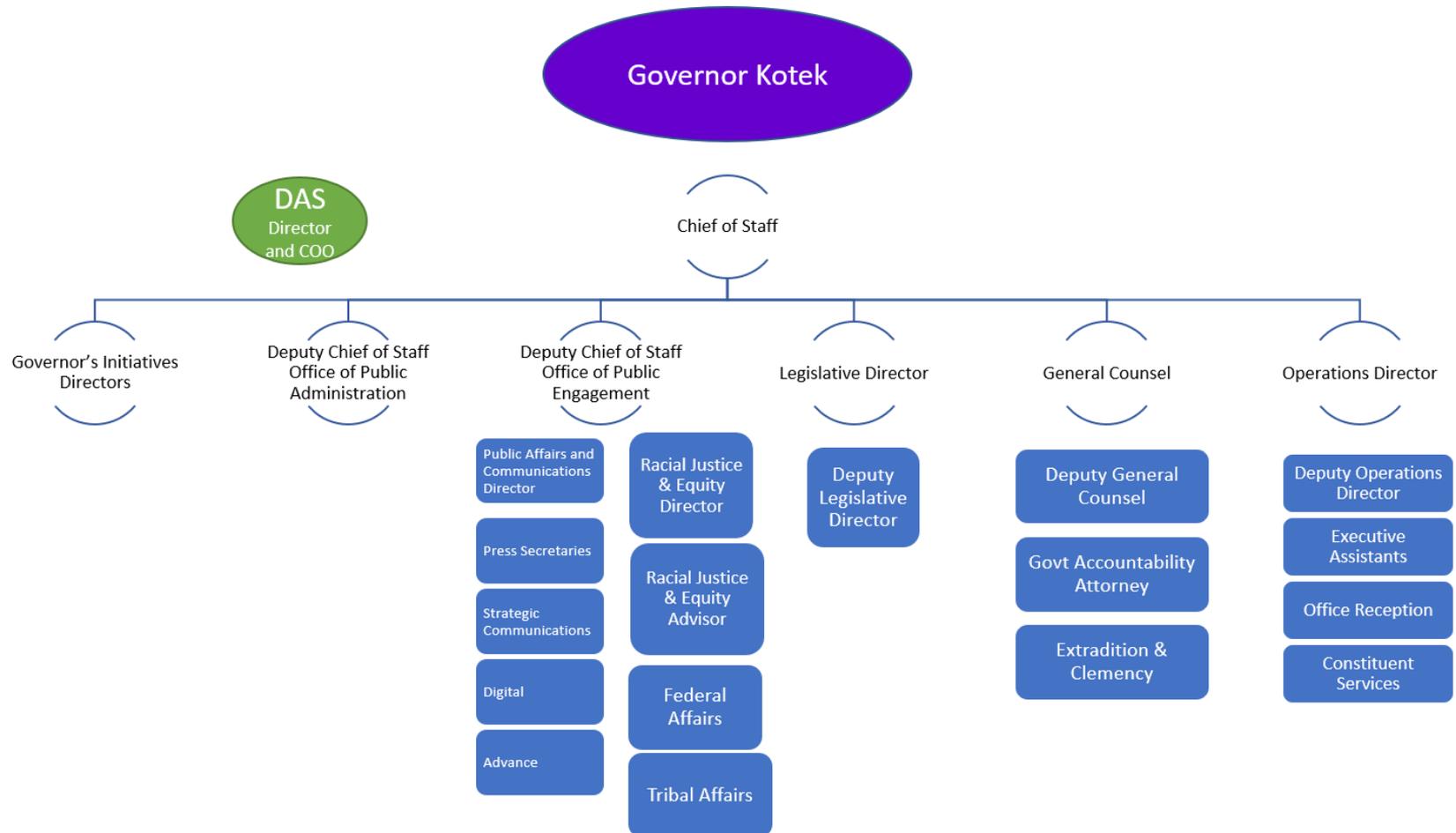
**OFFICE OF THE GOVERNOR
ORGANIZATION CHART
2023-25 BIENNIUM – GB
67POS 67.00 FTE**



Red—requesting positions

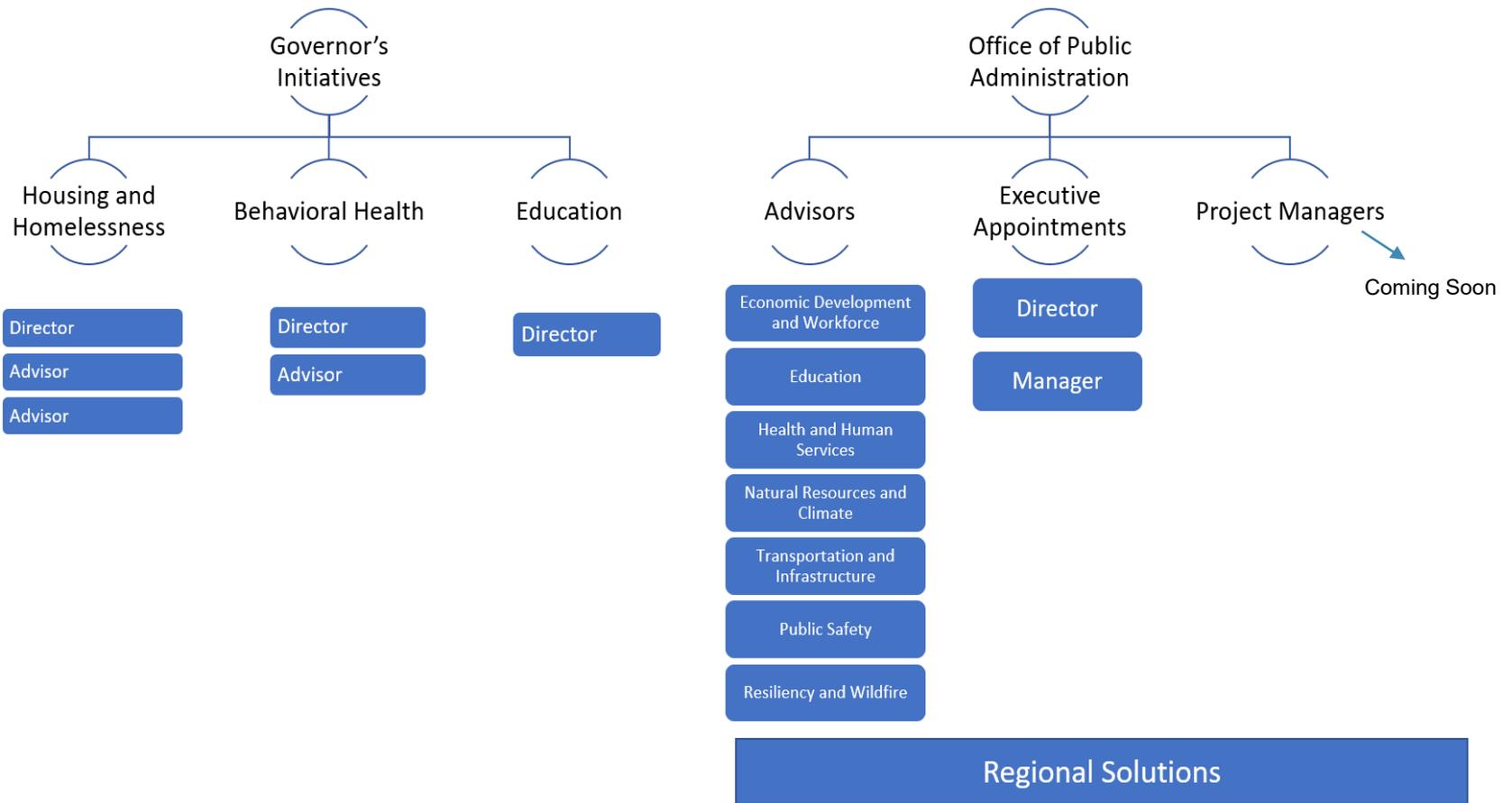
Reorganization Structure

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Reorg Continued

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On Loan Positions

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To leverage other funding sources, the Office utilizes state agency funding to cover costs of certain staff who are “on loan”. There are eight positions that functionally report to the Governor’s Office however the position is funded in a state agency. For example, the Health Policy Advisor is an Oregon Health Authority employee so federal Medicaid funding can be leveraged.

- OHA
- ODOT
- ODHS
- DOC
- Energy

Governor's Budget Policy Option Packages

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Package: 090 Analyst Adjustments

This package funds three positions to support the agency – Housing Advisor, Behavioral Health Advisor, and continues the State Wildfire Programs Director. Additionally, this package increases vacancy savings to 5 percent of Salaries and Wages.

Impact: Increase of \$0.5 million total funds, 3 positions, 3.00 FTE

Package: 101 Transfer Culture Change Position to DAS

This package transfers the Director of Affirmative Action Director position from the Office of the Governor to the Department of Administrative Services Cultural Change Office.

Impact: Decrease of \$0.3 million total funds, -1 position, -1.00 FTE

Policy Option Packages

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Package: 092 Statewide AG Adjustment

Purpose: This package reduces Attorney General rates by 4.62 percent to reflect adjustments made in the Governor's Budget.

Impact: Decrease of \$9,353 total funds

Package: 093 Statewide Adjustment DAS Charges

Purpose: This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor's Budget.

Impact: Decrease of \$73,175 total funds

Reduction Options

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	GF	LF	OF	Position	FTE
5 %	1,065,529	238,743	225,241	(4.00)	(5.00)
10%	1,065,529	238,743	225,241	(6.00)	(5.00)
15%	1,065,529	238,743	225,241	(4.00)	(4.50)
Total	3,196,587	716,228	675,724	(14.00)	(14.50)

\$4,588,539

All Funds