



*Office of Governor*  
**TINA KOTEK**

# 2025- 2027 Governor's Budget

*Chris Warner, Chief of Staff*

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# 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 Kotek is committed to improving the everyday lives of Oregonians'.**



# Governor's Top Priorities:

Governor Kotek is committed to working 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:

## Housing and homelessness

Build more housing  
and reduce homelessness

## Behavioral Health

Improve access to mental health  
and addiction services

## Education and Early Learning

Ensure that Oregon's children  
are better served by our  
investments in early literacy,  
and K-12 schools



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# Governor Kotek's Mission Focused Approach

Since day one, Governor Kotek has centered transparency, accountability and improved customer service as core measurements of success across the enterprise. These expectations have been set for all state agencies and their leadership, past and newly appointed.



# Governor's Mission Focused Approach





# Expectations For Agencies

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

- Performance reviews for agency directors.
- Performance feedback for employees.
- Measuring employee satisfaction.
- Supporting strategic planning and measuring agency performance.
- Managing information technology progress.
- Agency hiring practices.
- Developing new employees and managers.
- Succession planning for the workforce.
- State government commitment to Diversity, Equity, and Inclusion.
- Agency emergency preparedness.
- Agency rulemaking practices.
- Audit accountability.

# Latest Statewide Performance



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## Expectation Performance

## Change since 2023

97% of agencies have a <b>strategic plan</b> completed in last 36 mos.	56% ▲
77% of <b>audit recommendations</b> closed or on track	- *
81% of agencies have a <b>Continuity of Operations Plan</b> updated in last 12 mos.	27% ▲
98% of agencies have a <b>Diversity, Equity and Inclusion plan</b> submitted	46% ▲
100% of agencies have an <b>IT strategic plan</b> complete or submitted	100% ▲
95% of agencies have a complete <b>Succession Plan</b>	75% ▲
53 <b>days on average to fill</b> vacant positions	-13 ▼
88% of budget <b>positions are filled</b>	3% ▲
12% of budgeted <b>positions are vacant</b>	-3% ▼
6% of budgeted <b>positions have been vacant for over 6 months</b> ( <i>rate tracked by LFO</i> )	1% ▲
3.92 out of 5 is the average Gallup Q12 level of <b>employee engagement</b>	0.06 ▲
95% of <b>employee check-ins</b> were completed	8% ▲
94% of employees met expectations for <b>required trainings</b>	21% ▲



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# Governor's Office Program Overview

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## Governor's Office Core Service Areas

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





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## Policy Issue Areas:

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



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## Regional Solutions

Regional Solutions Director  
7 RS Coordinators

- Portland Metro
- South Valley/Mid-Coast
- Mid Valley
- North Coast/North Central
- South Coast/Southern
- Central/South Central
- Greater Eastern

2024 Customer Service Survey

260 respondents

Excellent/Good Rating

- Timeliness: 88.34%
- Accuracy: 81.22%
- Helpfulness: 93.42%
- Expertise: 92.54%
- Avail. of Info.: 89.43%
- Overall: 88.99%





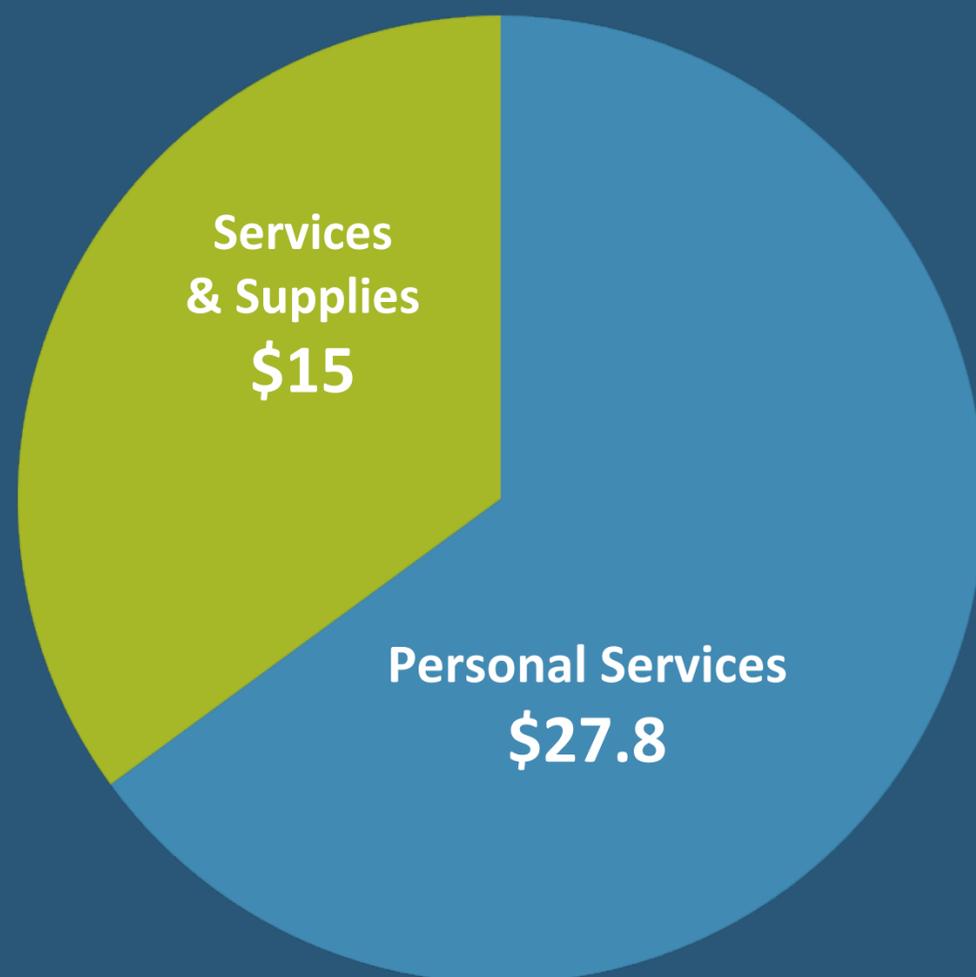
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# 2025-27 Governor's Budget

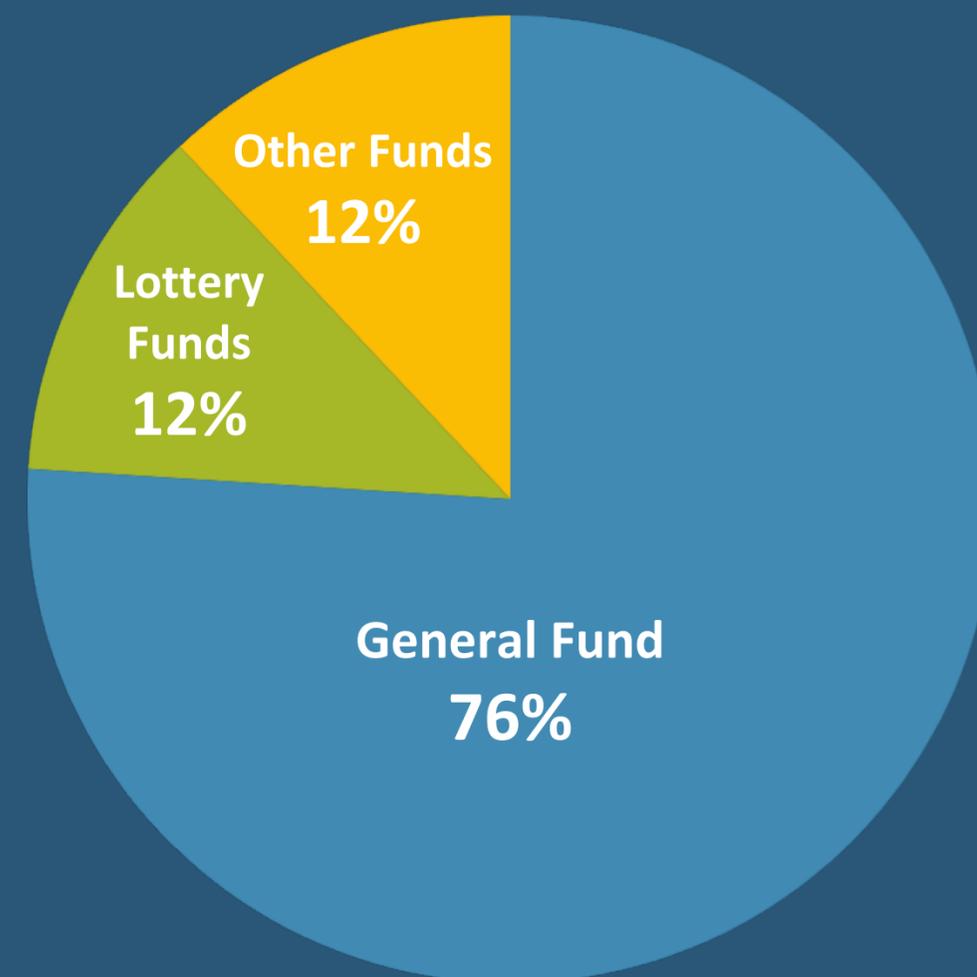
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## By Expenditure Category in millions



## By Fund Type



# 2025-2027 GRB

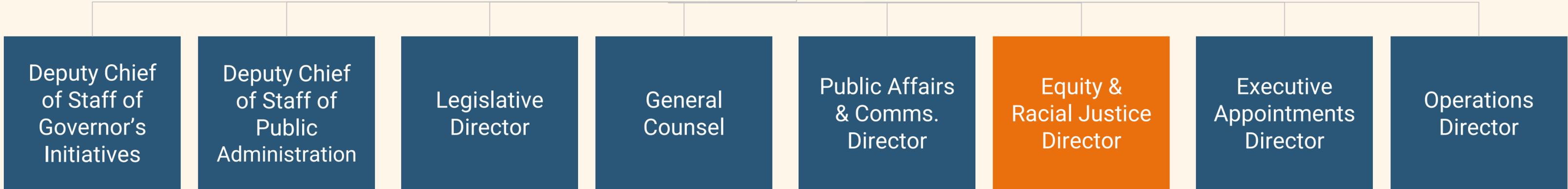
68 Positions  
67.5 FTE



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Governor Kotek

Chief of Staff



General Fund

Other Funds

Lottery Funds

On Loan From Agency

# 2025-2027 GRB

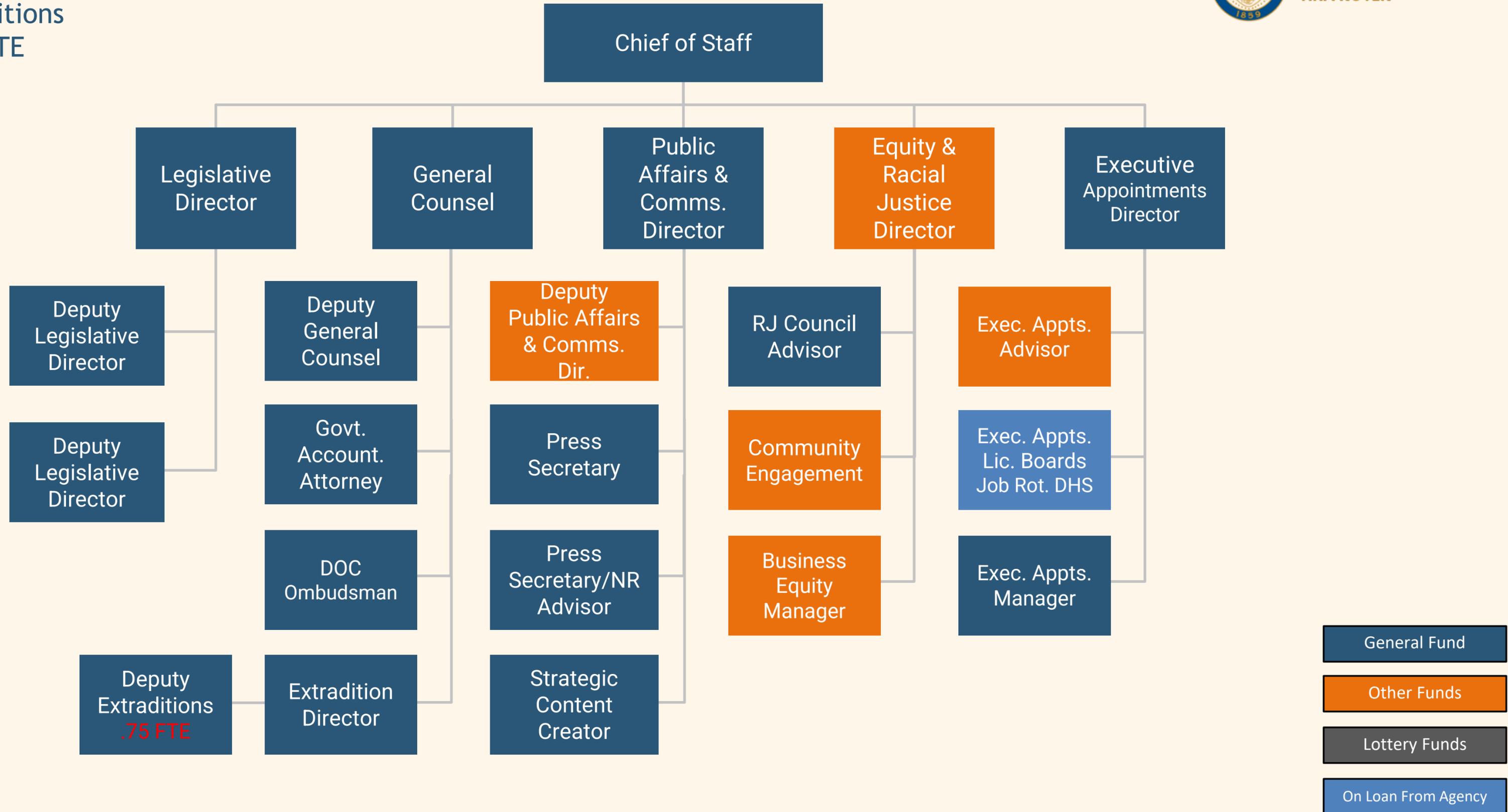
68 Positions

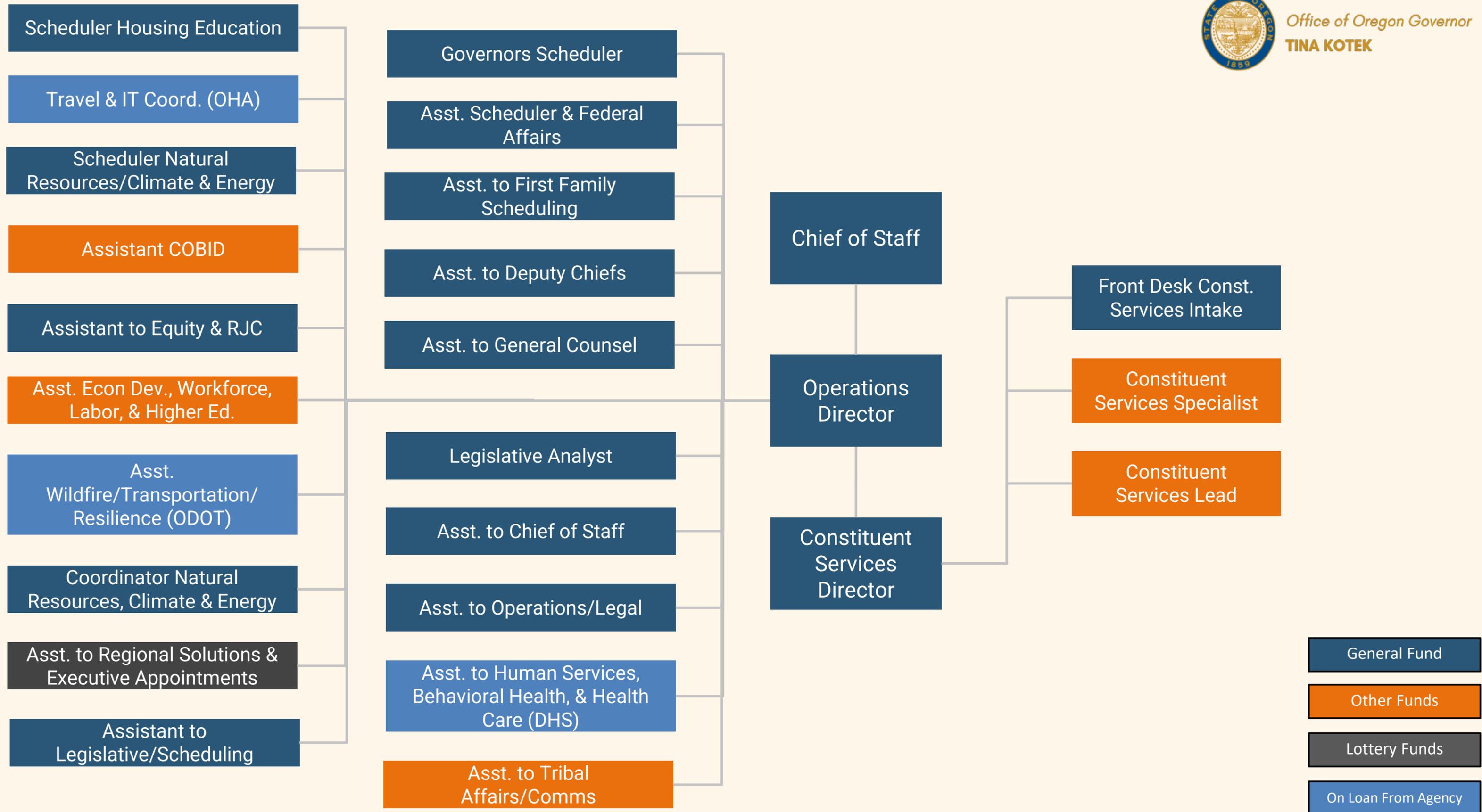
67.5 FTE



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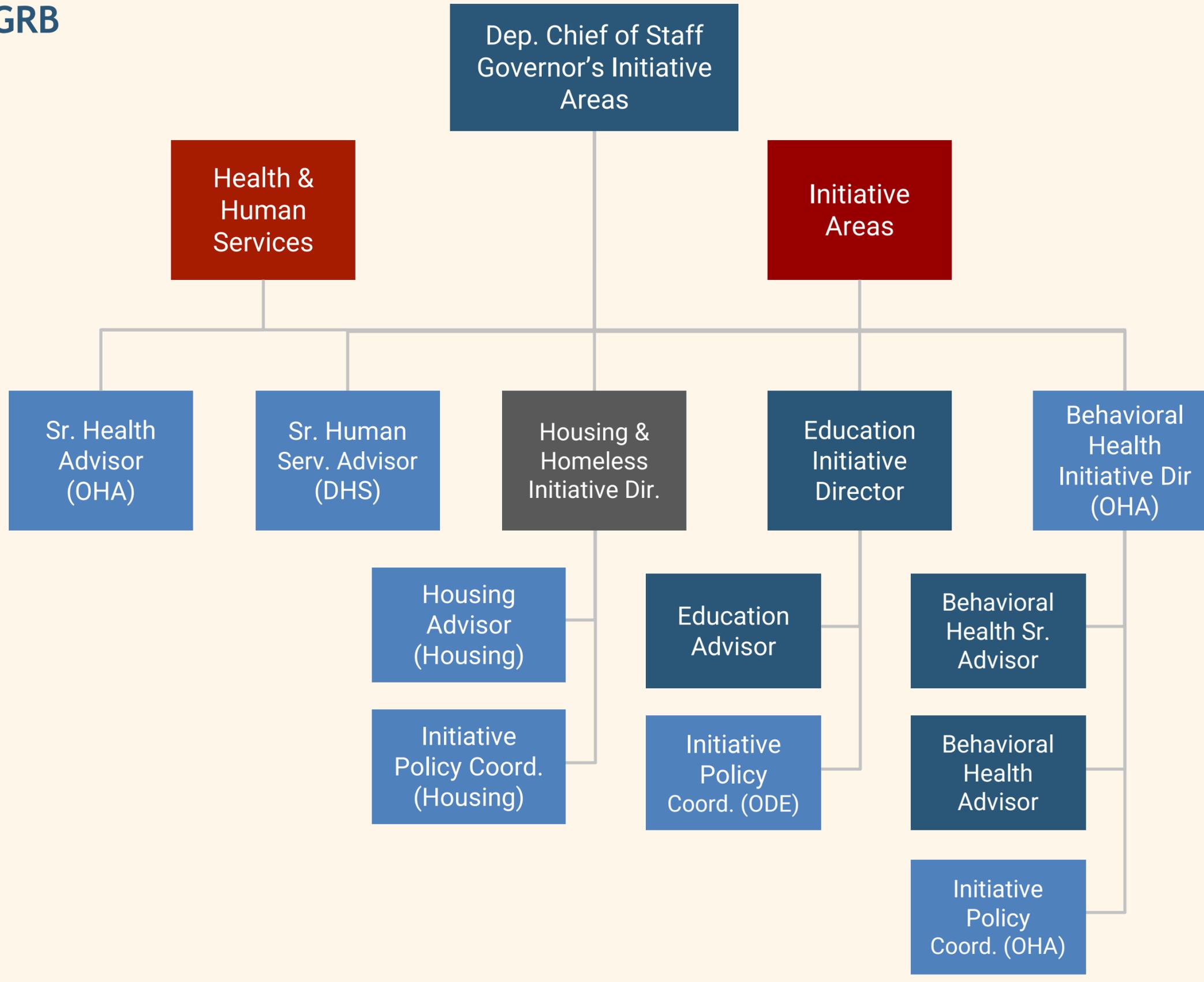


# 2025-2027 GRB

68 Positions  
67.5 FTE



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- General Fund (Dark Blue)
- Other Funds (Orange)
- Lottery Funds (Dark Grey)
- On Loan From Agency (Blue)

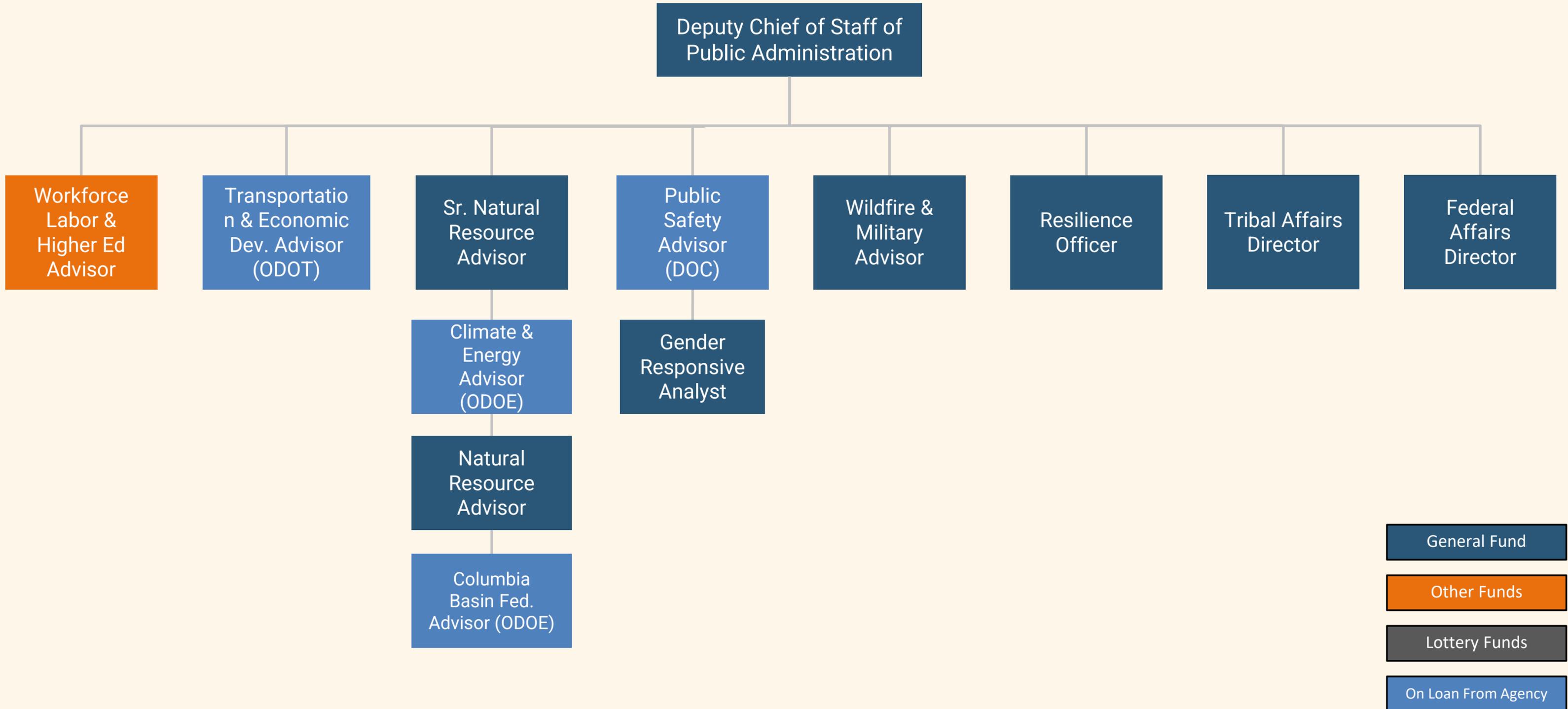
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# 2025-2027 GRB

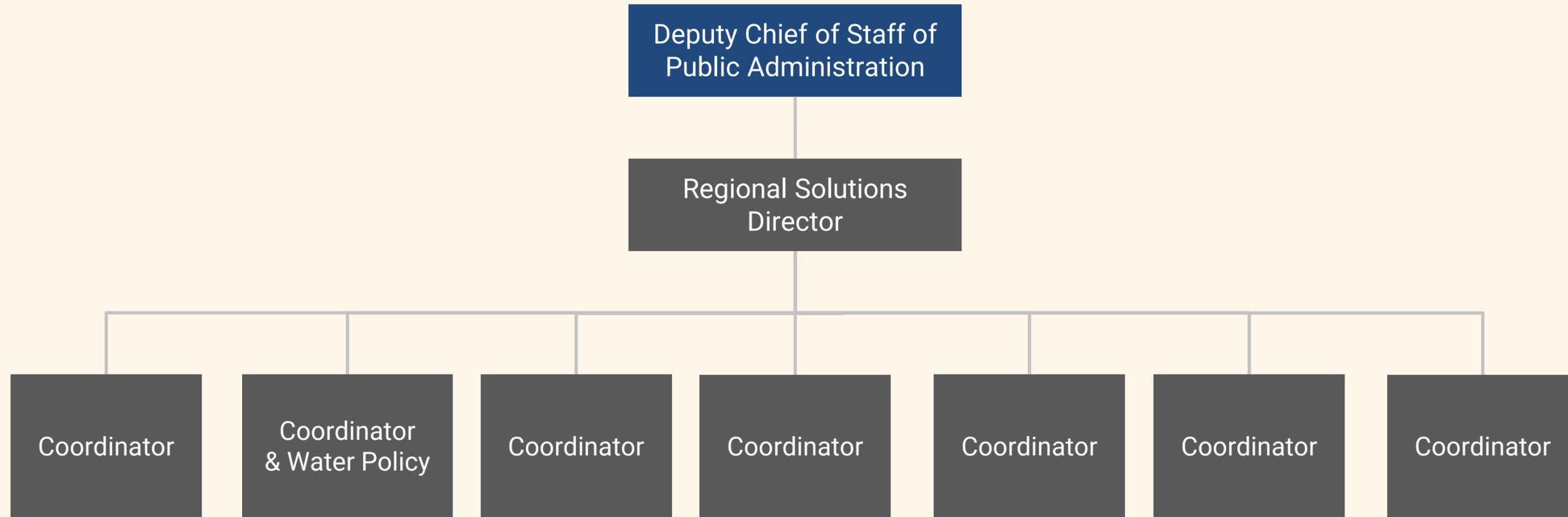
68 Positions

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- General Fund
- Other Funds
- Lottery Funds
- On Loan From Agency



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# Governor's Budget Policy Option Packages

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## Program Package: 090 Position Reclass & Additional Tradeshow Limitation

This package reclassifies positions to align with current duties, increases vacancy savings, reduces Board Member Stipends and reduces the funding for some Services and Supplies accounts. An additional \$200,000 in Other Funds limitation is added for increased sponsorships supporting the Governor's marketplace and tradeshow.

*Note: The Governor's Budget also includes the standard Attorney General legal rate and State Government Services Charges adjustments.*



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## **Program Package: 101**

### **Create Deputy Director for Arrest and Return Program (OPA4 - 0.75 FTE)**

The increased workload of this position continues to grow as the impacts of COVID continue - for example more clemency review, higher revocation rates, increase in extradition reimbursement bills. In addition, this position would provide the office more training opportunities to continue support for the counties in the matters of rendition and a backup to the Statewide Extradition Officer to cover time off for leave time or vacations.



## Program Package: 102

### Extradition Program Purchase of Two Shuttle Service Vans

Package enables the Extradition program to continue the operations of the Northwest Shuttle Program. Extradition is a gubernatorial function by statute and plays an important role in the criminal justice system. By statute, the Arrest & Return Program reimburses the cost of extraditions requested by Oregon's 36 counties, the Department of Corrections and the Psychiatric Security Review Board.

The Northwest Shuttle system is the lowest cost means of returning fugitives to Oregon counties via vans. It consists of established routes/times between the counties using county resources and not the state of Oregon's. Each biennium, two vans are purchased and distributed because given the extensive use of the vans, they last only three years. It is a rolling system.



## Program Reduction Options:

	<b>GF</b>	<b>LF</b>	<b>OF</b>	<b>Position</b>	<b>FTE</b>
<b>5 %</b>	1,613,283	264,324	239,391	(3.00)	(3.75)
<b>10%</b>	1,613,283	264,324	239,391	(3.00)	(4.25)
<b>Total</b>	3,226,566	528,648	478,782	(6.00)	(8.00)

**\$4,233,996**

**All Funds**