

Analysis

Office of the Governor

Positions funded in other agencies and Key Performance Measures Report

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Request: Acknowledge receipt of a report on positions funded in other agencies and Key Performance Measures.

Recommendation: Acknowledge receipt of the report.

Analysis: The following budget note was added to the budget report for the Office of the Governor:

The agency should review the need for positions that are funded by other agencies and create a report showing the total number of those positions, the total cost of those positions, and a proposal to reduce, eliminate, or realign those positions. The agency should also review its Key Performance Measures and prepare a report on any proposed changes. Both of these reports should be presented to the Joint Committee on Ways and Means during the 2014 session.

The Governor's Office is currently using nine positions that are funded and budgeted in other Executive Branch agencies. This has been an ongoing issue for several biennia. During the 2007-09 biennium, the Legislature attempted to end the practice and placed several "off-budget" positions and their associated costs in the budget for the Office of the Governor. At that point, the number of positions increased from 46 (45.50 FTE) in the 2005-07 biennium, to 64 (62.56 FTE) in the 2007-09 biennium to reflect the actual positions that were being used in the Governor's Office.

As time has gone by and different administrations have been in the Governor's Office, the practice of "borrowing" positions has continued. Most of the positions are used as specific issues, that are important to the Governor, arise and resources are needed to address those issues.

The report states that the Governor is evaluating his current staffing needs and will provide a policy package that addresses this issue during the 2015-17 budget process.

The agency is also looking at changing some of its Key Performance Measures. The Legislative Fiscal Office (LFO) received the proposed changes only a few days before the public hearing. This has not left a sufficient amount of time for LFO to discuss the changes with the agency or analyze and evaluate these proposed changes. LFO recommends that the agency provide more information on the proposed changes before the new Key Performance Measures are submitted during the 2015-17 budget process.

The Legislative Fiscal Office recommends acknowledging receipt of the report.