

| Office of the Governor | | | | |
|---|------------------------|-------------------------------|------------------------|---------------------------|
| | 2011-13 Actuals | 2013-15 Leg. Approved* | 2015-17 CSL LFO | 2015-17 Governor's |
| General Fund | 50,737,961 | 11,401,846 | 11,493,196 | 11,627,183 |
| Lottery Funds | 1,758,023 | 3,376,215 | 2,730,536 | 3,750,871 |
| Other Funds | 15,557,628 | 3,155,147 | 3,155,147 | 3,153,939 |
| Federal Funds | 2,744,411 | | | |
| Total Funds | 70,798,023 | 17,933,208 | 17,378,879 | 18,531,993 |
| Positions | 76 | 57 | 54 | 58 |
| FTE | 70.47 | 56.50 | 53.50 | 57.50 |
| * includes Emergency Board and administrative actions through December 2014 | | | | |

Program Description

The Office of the Governor provides overall direction to state agencies within the Executive Branch to ensure compliance with statutes and efficient and effective management. The Office includes program area policy advisors, a Diversity and Inclusion Office, a citizen's input center, an Office of Intergovernmental and Regional Solutions, an Economic and Business Equity function, the Arrest and Return program, and provides clerical support for appointing members to boards and commissions. SB 909 (2011) created the Oregon Education Investment Board and the Early Learning Council. Both of these functions were located in the Governor's Office during the 2011-13 biennium, but were transferred out of the Office for 2013-15.

CSL Summary and Issues

There are no significant Current Service Level issues for the Office of the Governor. There were exceptions made for a few positions that were funded at top step even though the positions were vacant during the budget preparation process.

Policy Issues

The agency was directed to address the issue of positions that are "borrowed" from other agencies during the 2013 legislative session. The agency reported to the full Legislature during the 2014 session and the May 2014 Emergency Board on the issue. Both reports indicated that the agency would address the issue in its 2015-17 budget request. After reviewing the budget request, the agency has chosen not to address the issue and submitted a budget that mirrors the 2013-15 legislatively approved budget.

The Governor's Budget included:

Package 101 - Adds \$1,261,078 Lottery Funds for four additional positions. Three of these positions (3.00 FTE) serve as Regional Solutions Coordinators and were included in the 2013-15 budget as limited duration positions. The other position (1.00 FTE) is the Director of State and Regional Alignment. This position was piloted during the 2013-15 biennium with vacancy savings in the agency.

Package 102 – Adds \$144,039 General Fund and one position (1.00 FTE) for a support position in the Natural Resources Office.

Package 103 – Transfers \$238,953 Lottery Funds and one position (1.00 FTE) out of the Regional Solutions Program to the Higher Education Coordinating Commission for the Community Innovation Center.

Other Issues

The administration that submitted the budget is no longer in office. LFO is working with the new Chief of Staff to the Governor to determine any changes to the requested budget.

Co-Chair Working Budget Assumptions

The 2015-17 Co-Chair Working Budget assumes that the agency will be funded at the Current Service Level.