

Office of the Governor (GOV)

	2013-15 Actual	2015-17 Legislatively Approved*	2017-19 Current Service Level	2017-19 Governor's Budget
General Fund	11,189,877	12,784,089	13,250,527	13,185,013
Lottery Funds	3,032,991	4,211,103	4,434,432	3,810,233
Other Funds	2,326,520	3,250,620	3,387,418	3,438,138
Total Funds	\$16,549,388	\$20,245,812	\$21,072,377	\$20,433,384
Positions	56	63	61	58
FTE	55.50	61.67	60.50	57.50

* Includes Emergency Board and administrative actions through December 2016.

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 provides clerical support for appointing members to boards and commissions, and includes the Governor's program area policy advisors, an Office for Diversity, Equity and Inclusion/Affirmative Action, a citizen's input center, an Economic and Business Equity function, the Arrest and Return program, the State Resiliency Officer, and the Regional Solutions Program.

Additional details on the agency and its budget are available in the Legislative Fiscal Office's 2015-17 Legislatively Adopted Budget Detailed Analysis, which can be accessed at: <https://www.oregonlegislature.gov/lfo/Documents/2015-17%20LAB%20Detailed%20Analysis.pdf> .

CSL Summary and Issues

The Office of the Governor is supported mainly by General Fund. Lottery Funds are used for the Regional Solutions program. Other Funds includes revenue transfers from other agencies. These transfers finance the Diversity, Equity and Inclusion/Affirmative Action and the Economic and Business Equity programs. Additional Other Funds are again provided in the CSL through revenue transfers from several other state agencies, to fund policy advisors and general support staff in the Office.

Although there are no significant issues in the current service level calculation, the calculation is based on the budget prior to recent additions in staffing, and may not reflect the ongoing costs of the additions. The Office may propose additional organizational changes during the current legislative session.

Other Significant Issues and Current Discussions

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 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. The 2015-17 budget request did not to address the issue, however, and included a CSL budget that mirrored the 2013-15 legislatively approved budget.

The agency was directed to address this issue again in the 2015 legislative session. Again, however, the 2017-19 budget request does not address the issue. The Governor’s Office requested budget appears to include eight positions housed and paid for in other agency budgets.

The Joint Ways and Means Committee Co-Chairs’ 2017-19 Existing Resources Budget Framework includes a 5.4% reduction from current service level to operating expenditures for agencies in the Administration Program Area of government. The total amount of General Fund plus Lottery Funds expenditures in the Governor’s Office current service level budget is \$17.6 million. A 5.4% reduction applied to the Governor’s Office budget would therefore be equal to approximately \$955,000.

The Governor’s recommended budget for the agency eliminates three vacant Regional Solutions positions, and includes \$689,713 of General Fund and Lottery Funds reductions from CSL. Only \$583,010 of this total reflects specific agency budget reductions, the remainder is for state government service charge reductions included in the GRB on a global basis.