

Office of the Governor					
	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Legislatively Approved*	2019-21 Current Service Level	2019-21 Governor's Budget
General Fund	11,529,028	12,947,791	13,660,135	15,362,514	16,729,710
Lottery Funds	3,434,970	3,689,100	3,723,949	4,094,546	3,942,726
Other Funds	2,451,565	3,322,288	3,413,769	3,621,636	3,912,015
Federal Funds		6,907,780	3,585,152		
Total Funds	17,415,563	26,866,959	24,383,005	23,078,696	24,584,451
Positions	62	59	61	59	63
FTE	60.75	58.50	59.13	58.50	62.75
*Includes Emergency Board and administrative actions through December 2018.					

Program Description

The Office of the Governor provides overall direction to Executive Branch state agencies to ensure compliance with statutes and efficient and effective management of services and programs. The Office includes administrative support, as well as the Chief of Staff and Governor's policy advisors for the various program areas. In addition, the Office is staffed to carry out core functions, including Legislative Affairs, Communications and Constituent Services, General Counsel, Executive Appointments, Federal Affairs, Regional Solutions, Arrest and Return, Diversity and Inclusion, State Resiliency, and the Certification Office for Business.

CSL Summary and Issues

The Office of the Governor is supported mainly by General Fund. Lottery Funds are used for the Regional Solutions program. The majority of Other Funds are from revenue transfers from other agencies to fund certain advisor and advocate positions. Federal Funds included in the 2017-19 budget were associated with the Oregon Volunteers Commission which was transferred to the Office of the Governor for a short period of time before being incorporated into the Higher Education Coordinating Commission. The 2019-21 CSL reflects the phase out of those funds, as well as the phase out of a limited duration Oregon Census Coordinator position. However, as the workload need continues regarding the 2020 census, the Office is requesting, in a policy option package, to continue the Census Coordinator position, still as limited duration. There are no other significant issues in the current service level calculation and no adjustments to the Department of Administrative Services calculated CSL.

Policy Issues

The Governor's Budget includes the addition of four positions: a limited duration Census Coordinator position (as noted above), a permanent Diversity and Inclusion Coordinator position, a permanent tribal attorney position, and a permanent education policy advisor position. The education policy advisor position was formerly part of the Chief Education Office, which was eliminated. In addition, there is a request to restructure and reclassify some of the positions in the office to better align the staff structure with the Governor's policy agenda and to ensure positions are appropriately classified. These changes will require increased funding but no additional positions or FTE.

The Office also requests authorization to expend some of the ending balance in the restitution fund to purchase two vans for the extradition program. In addition, Other Funds expenditure limitation to spend anticipated donation funds on small business forums is included in the amount of \$140,000.

Other Significant Issues and Background

In the past, the Office has been directed to address the issue of positions that are "borrowed" from other agencies. While there has been discussion during budget hearings about the issue, there has been no decision to change the practice, which is continued in the 2019 agency budget. This practice has been in place for many biennia, predating the current Governor. Agency documents include detailed organization charts that include such positions. A thorough review of appropriate agency financial support for the functions of the Office would be helpful before significant changes are made to position funding. In addition, such a review could provide some policy guidelines on when it is appropriate for a position to be loaned to the Office of the Governor by an agency versus when such a position should be permanently funded within the Office itself.