

Legislative Fiscal Office

Oregon State Capitol
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Joint Committee on Ways and Means

Senator Elizabeth Steiner, Senate Co-Chair
Representative Tawna Sanchez, House Co-Chair

Senator Fred Girod, Senate Co-Vice Chair
Representative David Gomberg, House Co-Vice Chair
Representative Greg Smith, House Co-Vice Chair

Amanda Beitel, Legislative Fiscal Officer
Tom MacDonald, Deputy Legislative Fiscal Officer (Budget)
Paul Siebert, Deputy Legislative Fiscal Officer (Audit/IT)

To: General Government Subcommittee
From: Paul Siebert, Legislative Fiscal Office
Date: May 22, 2023
Subject: HB 5022 – Office of the Governor
Work Session Recommendations

Office of the Governor – Agency Totals

	2019-21 Actual	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 LFO Recommended
General Fund	15,003,053	19,921,917	21,310,580	21,891,394
Lottery Funds	3,288,878	4,661,117	4,774,856	4,669,920
Other Funds	5,771,090	4,465,499	4,504,827	4,156,866
Total Funds	24,063,021	29,048,533	30,590,263	30,718,180
Positions	62	65	65	67
FTE	61.63	65.05	65.00	67.00

The 2023-25 budget for the Office of the Governor as recommended by LFO is \$30,718,180 total funds and 67 positions (67.00 FTE), which includes \$21,891,394 General Fund, \$4,669,920 Lottery Funds and \$4,156,866 Other Funds, which is a 5.8% increase over the 2021-23 legislatively approved budget. The recommended budget includes reductions from increased assumed vacancy savings, the continuation of the State Wildfire Programs Director and the addition of two new policy advisor positions.

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in the end of session bills.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5022. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5022, with modifications. (VOTE)

Performance Measures

See attached “Legislatively Proposed 2023-25 Key Performance Measures.”

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)

Recommended Changes

LFO recommends a budget of \$21,891,394 General Fund, \$4,669,920 Lottery Funds, \$4,156,866 Other Funds, and 67 positions (67.00 FTE), which is reflected in the – 1 amendment.

MOTION: I move adoption of the –1 amendment to HB 5022. (VOTE)

Final Subcommittee Action

LFO recommends that HB 5022, as amended by the –1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move HB 5022, as amended, to the Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	20,272,170	4,552,709	4,328,547	-	-	-	29,153,426	69	68.83
2021-23 Ebds, SS & Admin Act	(350,253)	108,408	136,952	-	-	-	(104,893)	(3)	(3.78)
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	19,921,917	4,661,117	4,465,499	-	-	-	29,048,533	66	65.05
2021-23 Leg Approved Budget (Base)	19,921,917	4,661,117	4,465,499	-	-	-	29,048,533	66	65.05
Summary of Base Adjustments	111,309	22,375	(43,503)	-	-	-	90,181	(1)	(0.05)
2023-25 Base Budget	20,033,226	4,683,492	4,421,996	-	-	-	29,138,714	65	65.00
010: Non-PICS Pers Svc/Vacancy Factor	350,759	20,271	(7,132)	-	-	-	363,898	-	-
020: Phase In / Out Pgm & One-time Cost	(405,572)	-	-	-	-	-	(405,572)	-	-
030: Inflation & Price List Adjustments	1,332,167	71,093	89,963	-	-	-	1,493,223	-	-
2023-25 Current Service Level	21,310,580	4,774,856	4,504,827	-	-	-	30,590,263	65	65.00
Adjusted 2023-25 Current Service Level	21,310,580	4,774,856	4,504,827	-	-	-	30,590,263	65	65.00
Total LFO Recommended Packages	580,814	(104,936)	(347,961)	-	-	-	127,917	2	2.00
2023-25 Legislative Actions	21,891,394	4,669,920	4,156,866	-	-	-	30,718,180	67	67.00
Net change from 2021-23 Leg Approved Budget	1,969,477	8,803	(308,633)	-	-	-	1,669,647	1	1.95
Percent change from 2021-23 Leg Approved Budget	9.9%	0.2%	(6.9%)	0.0%	0.0%	0.0%	5.8%	1.5%	3.0%
Net change from 2023-25 Adj Current Service Level	580,814	(104,936)	(347,961)	-	-	-	127,917	2	2.00
Percent change from 2023-25 Adj Current Service Level	2.7%	(2.2%)	(7.7%)	0.0%	0.0%	0.0%	0.4%	3.1%	3.1%

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030: Inflation & Price List Adjustments	1,332,167	71,093	89,963	-	-	-	1,493,223	-	-
2023-25 Current Service Level	21,310,580	4,774,856	4,504,827	-	-	-	30,590,263	65	65.00
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Net change from 2023-25 Adj Current Service Level	580,814	(104,936)	(347,961)	-	-	-	127,917	2	2.00
Percent change from 2023-25 Adj Current Service Level	2.7%	(2.2%)	(7.7%)	0.0%	0.0%	0.0%	0.4%	3.1%	3.1%

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Package 090 Analyst Adjustments

Package Description This package adds three positions funded with General Fund: a Deputy Housing Advisor, Deputy Behavioral Health Advisor, and continues the State Wildfire Programs Director. Additionally, this package increases vacancy savings to 5 percent of Salaries and Wages.

LFO Recommendation Approve.

LFO Recommended	580,814	(104,936)	-	-	-	-	475,878	3	3.00
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Package 101 Cultural Change Position to DAS

Package Description This package transfers the Director of Affirmative Action to the DAS Cultural Change Office. During the 2021 legislative session the Chief Cultural Change Office was established within DAS and over the last two years, the Director of Affirmative Action has reported to the Chief Cultural Change Officer. The position is already funded through a statewide assessment, which is charged by the DAS Chief Human Resource Office and transferred to the Office of the Governor.

LFO Recommendation Approve.

LFO Recommended	-	-	(347,961)	-	-	-	(347,961)	(1)	(1.00)
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Legislatively Proposed 2023 - 2025 Key Performance Measures

Published: 5/3/2023 2:14:52 PM

Agency: Office of the Governor

Mission Statement:

The Governor's office provides leadership and direction to state agencies that are in the Executive Branch. The Governor's office includes the following: Program Area Policy Advisors (e.g., education, workforce, natural resources, jobs and economy, health care, workforce and labor, housing and human services, public safety, transportation, and veterans); Executive Appointments; Extradition Services (for all law enforcement agencies); Constituent Services; Diversity, Equity and Inclusion; Affirmative Action; and Regional Solutions. The focus of the Annual Performance Progress Report is on the last three program areas. These program areas track performance measures, as detailed within this report.

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
1. Customer Satisfaction - Percent of participants (customers) who rate the Regional Solutions process very good to excellent.	Timeliness	Approved	90%	90%	90%
	Overall		89%	90%	90%
	Helpfulness		89%	90%	90%
	Availability of Information		90%	90%	90%
	Accuracy		88%	90%	90%
	Expertise		91%	90%	90%
2. Percentage of State Contract Awards to Business Certified by the Certification Office for Business Inclusion and Diversity		Approved	5.40%	8%	8%
3. State Hiring - Number of protected classes being hired, promoted, and retained in state agencies.		Approved	25.71%	26%	26%

LFO Recommendation:

LFO recommends approval of the Key Performance Measures and targets.

SubCommittee Action: