

HB 5022 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Prepared By: Kate Nass, Department of Administrative Services

Reviewed By: Paul Siebert, Legislative Fiscal Office

Office of the Governor

2023-25

PRELIMINARY

Budget Summary*

	2021-23 Legislatively Approved Budget ⁽¹⁾	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 19,921,917	\$ 21,310,580	\$ 21,891,394	\$ 1,969,477	9.9%
Lottery Funds	\$ 4,661,117	\$ 4,774,856	\$ 4,669,920	\$ 8,803	0.2%
Other Funds Limited	\$ 4,465,499	\$ 4,504,827	\$ 4,156,866	\$ (308,633)	(6.9%)
Total	\$ 29,048,533	\$ 30,590,263	\$ 30,718,180	\$ 1,669,647	5.7%

Position Summary

Authorized Positions	66	65	67	1
Full-time Equivalent (FTE) positions	65.05	65.00	67.00	1.95

⁽¹⁾ Includes adjustments through January 2023

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Office of the Governor relies on a combination of revenues from the General Fund, Lottery Funds, and Other Funds. General Fund is the primary funding source for the Office. Lottery Funds support Regional Solutions program. Other Funds are primarily from state agency assessments, which support the Business Equity program. Additional Other Funds revenues, which fund the Arrest and Return program, are from restitution from offenders and indirect Federal Funds.

Summary of General Government Subcommittee Action

The Subcommittee recommended a budget of \$30,718,180 total funds and 67 positions (67.00 FTE) for the 2023-25 biennium. This is a 5.7 percent increase from the 2021-23 Legislatively Approved Budget. The recommended budget provides funding to continue current programs and services and provides additional resources for staff in key policy areas of Housing and Homelessness and Behavioral Health, and also continues the State Wildfire Programs Director position, which was initially funded through Senate Bill 762 in the 2021 Legislative Session. Additionally, the recommended budget increases assumed vacancy savings.

The recommended budget includes the following packages:

Package 090, Analyst Adjustments. This package adds three permanent full-time 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 five percent of Salaries and Wages for positions supported by General Fund or Lottery Funds.

Package 100, Cultural Change Position to DAS. This package transfers the Director of Affirmative Action to the Department of Administrative Services (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 the Chief Human Resource Office and transferred to the Office of the Governor.

Summary of Performance Measure Action

See attached Legislatively Adopted 2023-25 Key Performance Measures form.

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DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Office of the Governor
 Kate Nass -- 503-871-0974

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2021-23 Legislatively Approved Budget at Jan 2023 *	\$ 19,921,917	\$ 4,661,117	\$ 4,465,499	\$ -	\$ -	\$ -	\$ 29,048,533	66	65.05
2023-25 Current Service Level (CSL)*	\$ 21,310,580	\$ 4,774,856	\$ 4,504,827	\$ -	\$ -	\$ -	\$ 30,590,263	65	65.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 001 - General Program									
Package 090: Analyst Adjustments									
Personal Services	\$ 497,198	\$ (104,936)	\$ -	\$ -	\$ -	\$ -	\$ 392,262	3	3.00
Services and Supplies	\$ 83,616	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,616		
Package 101: Cultural Change Position to DAS									
Personal Services	\$ -	\$ -	\$ (321,110)	\$ -	\$ -	\$ -	\$ (321,110)	(1)	(1.00)
Services and Supplies	\$ -	\$ -	\$ (26,851)	\$ -	\$ -	\$ -	\$ (26,851)		
TOTAL ADJUSTMENTS	\$ 580,814	\$ (104,936)	\$ (347,961)	\$ -	\$ -	\$ -	\$ 127,917	2	2.00
SUBCOMMITTEE RECOMMENDATION *	\$ 21,891,394	\$ 4,669,920	\$ 4,156,866	\$ -	\$ -	\$ -	\$ 30,718,180	67	67.00

% Change from 2021-23 Leg Approved Budget	9.9%	0.2%	(6.9%)	0.0%	0.0%	0.0%	5.7%	1.5%	3.0%
% Change from 2023-25 Current Service Level	2.7%	(2.2%)	(7.7%)	0.0%	0.0%	0.0%	0.4%	3.1%	3.1%

*Excludes Capital Construction Expenditures

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Legislatively Approved 2023 - 2025 Key Performance Measures

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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 Approved 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:

The General Government Subcommittee adopted the LFO recommendation on Key Performance Measures.

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