

## Office of the Governor

	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Legislatively Approved *	2023-25 Current Service Level	2023-25 Governor's Budget
General Fund	15,003,053	20,272,170	19,921,917	21,310,580	21,713,842
Lottery Funds	3,288,878	4,552,709	4,661,117	4,774,856	4,811,152
Other Funds	5,771,090	4,328,547	4,465,499	4,504,827	4,110,658
<b>Total Funds</b>	<b>24,063,021</b>	<b>29,153,426</b>	<b>29,048,533</b>	<b>30,590,263</b>	<b>30,635,652</b>
Positions	62	69	65	65	67
FTE	61.63	68.83	65.05	65.00	67.00

\* Includes Emergency Board and administrative actions through December 2022.

### 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, State Resiliency, and the Certification Office for Business.

### CSL Summary

The Office of the Governor is supported mainly by General Fund. Lottery Funds are used for the Regional Solutions program. Other Funds include revenue transfers from other agencies to fund certain advisor and advocate positions.

### Governor's Budget

The Governor's included two Policy Option Packages (POP). POP 101 "Cultural Change Position to DAS" would transfer one Operations and Policy Analyst 4 position (1.00 FTE) working on cultural change to the Department of Administrative Services. This transfer would be codified in law by SB 203 (2023). The position is currently on loan to the Department of Administrative Services working in the Office of Cultural Change within the Chief Human Resources Office.

The second package requests \$363,795 General Fund to make the State Wildfire Programs Director position permanent that was initially authorized for only the 2021-23 biennium in SB 762 (2021). The package also adds General Fund to support two new policy advisor positions (2.00 FTE) for Behavioral Health (\$333,501), as well as, Housing and Homelessness (\$333,501). Finally, the package increased assumed vacancy savings to 5% of Salaries and Wages, resulting in General Fund savings of \$508,508 and Lottery Funds savings of \$104,936.

Key Performance Measures

A copy of the Office of the Governor Annual Performance Progress Report can be found on the LFO website:

[https://www.oregonlegislature.gov/lfo/APPR/APPR\\_GOVERNOR\\_2022-10-12.pdf](https://www.oregonlegislature.gov/lfo/APPR/APPR_GOVERNOR_2022-10-12.pdf)