

2025-27 Budget Review

Office of the Governor

	2021-23 Actual	2023-25 Legislatively Approved *	2025-27 Current Service Level	2025-27 Governor's Budget
General Fund	18,797,215	22,178,495	32,265,664	32,453,079
Lottery Funds	3,366,264	4,639,197	5,286,477	5,137,817
Other Funds	3,019,693	4,137,935	4,787,822	5,271,167
Total Funds	25,183,172	30,955,627	42,339,963	42,862,063
Positions	66	67	67	68
FTE	65.05	67.00	67.00	67.75

* Includes legislative and administrative actions through December 2024.

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.

BUDGET ENVIRONMENT

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.

CURRENT SERVICE LEVEL

2023-25 Current Service Level was increased by \$6.4 million General Fund to reflect increases in State Government Service Charges and inflation allowances. The primary reason for such a large change is an increase in DAS Risk assessment charges to the Office of the Governor. Risk insurance assessments are based on past claims experience. Since many lawsuits name the Governor as well as agencies, the Risk assessments for the Office of the Governor increased significantly more than standard adjustments. DAS Risk funding challenges created by settlements caused all agencies to experience some increases in Risk charges, with those directly named in lawsuits seeing a higher level of increase.

GOVERNOR'S BUDGET SUMMARY

The Governor's budget adds \$346,513 General Fund to hire an Extradition Deputy Director position (0.75 FTE) to address continued workload increases in the extradition program. Fugitive extradition is a gubernatorial function. By statute, the Arrest & Return Program reimburses the cost of extraditions requested by Oregon's 36 counties, the Department of Corrections, and the Psychiatric Security Review Board. The Governor is also requesting funding to continue operation of the Northwest Shuttle Program. The Northwest Shuttle system is the lowest cost means of returning fugitives to Oregon counties via vans and the program needs to replace the two passenger vans currently in use at a cost of \$42,500 each. The only cost to the state is the initial purchase of the vans because counties assume the responsibility for the care and maintenance of the vehicles.

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_GOV_2024-09-24.pdf

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