

LEGISLATIVE FISCAL OFFICE
900 Court Street NE, Room H-178
Salem, Oregon 97301
(503) 986-1828

Amanda Beitel, Legislative Fiscal Officer
Paul Siebert, Deputy Legislative Fiscal Officer
John Terpening, Deputy Legislative Fiscal Officer



JOINT COMMITTEE ON WAYS AND MEANS

Senator Lieber, Senate Co-Chair
Representative Sanchez, House Co-Chair

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

To: General Government Subcommittee
From: Paul Siebert, Legislative Fiscal Office
Date: May 28, 2025
Subject: SB 5523 – Office of the Governor
Work Session Recommendations

Office of the Governor <i>Agency Totals</i>				
FUND TYPE	2021-23 ACTUAL	2023-25 LEGISLATIVELY APPROVED	2025-27 CURRENT SERVICE LEVEL	2025-27 LFO RECOMMENDED
General Fund	18,797,215	22,178,495	32,265,664	32,399,279
Lottery Funds	3,366,264	4,639,197	5,286,477	5,183,879
Other Funds	3,019,693	30,955,627	4,787,822	5,275,412
TOTAL FUNDS	25,183,172	57,773,319	42,339,963	42,858,570
Positions	66	67	67	68
FTE	65.05	67.00	67.00	67.75

The LFO recommended 2025-27 budget for the Office of the Governor is \$42,858,570 total funds and 68 positions (67.75 FTE), which includes \$32,399,279 General Fund, \$5,183,879 Lottery Funds, and \$5,275,412 Other Funds, which represents a 1.3% increase over the current service level. The recommended budget includes reductions from vacancy savings, board member stipends, and services and supplies savings, while funding a new Arrest and Return Deputy Director position and 10 position reclassifications.

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 end of session bills.

Accept LFO Recommendation

MOTION: I move the LFO recommendation to SB 5523. *(vote)*

OR

Modify LFO Recommendation

MOTION: I move the LFO recommendation to SB 5523, with modifications. *(vote)*

Performance Measures

See attached “Legislatively Proposed 2025-27 Key Performance Measures.”

Accept LFO Recommendation

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

OR

Modify LFO Recommendation

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

Amendment

LFO recommends a budget of \$32,399,279 General Fund, \$5,183,879 Lottery Funds and \$5,275,412 Other Funds and 68 positions (67.75 FTE), which is reflected in the –1 amendment.

MOTION: I move adoption of the –1 amendment to SB 5523. *(vote)*

Final Subcommittee Action

LFO recommends that SB 5523, as amended by the –1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move SB 5523, as amended, to the Full Committee with a do pass recommendation. *(vote)*

Carriers

Full Committee:

House Floor:

Senate Floor:

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 12100-000-00-00-00000

Governor, Office of the

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	22,178,495	4,639,197	4,137,935	-	-	-	30,955,627	67	67.00
2023-25 Ebds, SS & Admin Act	1,390,850	283,813	270,716	-	-	-	1,945,379	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	23,569,345	4,923,010	4,408,651	-	-	-	32,901,006	67	67.00
2023-25 Leg Approved Budget (Base)	23,569,345	4,923,010	4,408,651	-	-	-	32,901,006	67	67.00
Summary of Base Adjustments	1,738,227	266,492	370,147	-	-	-	2,374,866	-	-
2025-27 Base Budget	25,307,572	5,189,502	4,778,798	-	-	-	35,275,872	67	67.00
010: Non-PICS Pers Svc/Vacancy Factor	146,679	29,357	(46,678)	-	-	-	129,358	-	-
030: Inflation & Price List Adjustments	6,811,413	67,618	55,702	-	-	-	6,934,733	-	-
2025-27 Current Service Level	32,265,664	5,286,477	4,787,822	-	-	-	42,339,963	67	67.00
Adjusted 2025-27 Current Service Level	32,265,664	5,286,477	4,787,822	-	-	-	42,339,963	67	67.00
Total LFO Recommended Packages	133,615	(102,598)	487,590	-	-	-	518,607	1	0.75
2025-27 Legislative Actions	32,399,279	5,183,879	5,275,412	-	-	-	42,858,570	68	67.75
Net change from 2023-25 Leg Approved Budget	8,829,934	260,869	866,761	-	-	-	9,957,564	1	0.75
Percent change from 2023-25 Leg Approved Budget	37.5%	5.3%	19.7%	0.0%	0.0%	0.0%	30.3%	1.5%	1.1%
Net change from 2025-27 Adj Current Service Level	133,615	(102,598)	487,590	-	-	-	518,607	1	0.75
Percent change from 2025-27 Adj Current Service Level	0.4%	(1.9%)	10.2%	0.0%	0.0%	0.0%	1.2%	1.5%	1.1%

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 12100-001-00-00-00000

General Program

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	22,178,495	4,639,197	4,137,935	-	-	-	30,955,627	67	67.00
2023-25 Ebds, SS & Admin Act	1,390,850	283,813	270,716	-	-	-	1,945,379	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	23,569,345	4,923,010	4,408,651	-	-	-	32,901,006	67	67.00
2023-25 Leg Approved Budget (Base)	23,569,345	4,923,010	4,408,651	-	-	-	32,901,006	67	67.00
Summary of Base Adjustments	1,738,227	266,492	370,147	-	-	-	2,374,866	-	-
2025-27 Base Budget	25,307,572	5,189,502	4,778,798	-	-	-	35,275,872	67	67.00
010: Non-PICS Pers Svc/Vacancy Factor	146,679	29,357	(46,678)	-	-	-	129,358	-	-
030: Inflation & Price List Adjustments	6,811,413	67,618	55,702	-	-	-	6,934,733	-	-
2025-27 Current Service Level	32,265,664	5,286,477	4,787,822	-	-	-	42,339,963	67	67.00
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Total LFO Recommended Packages	133,615	(102,598)	487,590	-	-	-	518,607	1	0.75
2025-27 Legislative Actions	32,399,279	5,183,879	5,275,412	-	-	-	42,858,570	68	67.75
Net change from 2023-25 Leg Approved Budget	8,829,934	260,869	866,761	-	-	-	9,957,564	1	0.75
Percent change from 2023-25 Leg Approved Budget	37.5%	5.3%	19.7%	0.0%	0.0%	0.0%	30.3%	1.5%	1.1%
Net change from 2025-27 Adj Current Service Level	133,615	(102,598)	487,590	-	-	-	518,607	1	0.75
Percent change from 2025-27 Adj Current Service Level	0.4%	(1.9%)	10.2%	0.0%	0.0%	0.0%	1.2%	1.5%	1.1%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 090 Analyst Adjustments

Package Description This package reclassifies 10 administrative support positions upward to better reflect actual duties, increases vacancy savings, reduces Board Member stipends due to lower than projected costs, and reduces the funding for some Services and Supplies IT related charges. Adds \$200,000 in Other Funds expenditure limitation for increased sponsorships supporting the Governor's marketplace and tradeshow.

LFO Recommendation Approve

LFO Recommended	(212,898)	(102,598)	402,590	-	-	-	87,094	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 101 Arrest & Return Deputy Director

Package Description Establishes an Extradition Program Deputy Director that will assist the Director and address increased program workload. The position will also provide training to local authorities which have lapsed due to workload demands taking priority.

LFO Recommendation Approve

LFO Recommended	346,513	-	-	-	-	-	346,513	1	0.75
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 102 Arrest & Return Shuttle Program

Package Description This package includes funding to purchase two 15-passenger vans to enable counties to continue operation of the Oregon Northwest Shuttle System for the Extradition Program. The Northwest Shuttle Program is a low cost means of returning fugitives to Oregon counties via vans. The receiving county pays maintenance on the vehicles.

LFO Recommendation Approve

LFO Recommended	-	-	85,000	-	-	-	85,000	-	-
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Legislatively Proposed 2025 - 2027 Key Performance Measures

Published: 5/16/2025 11:02:14 AM

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 2026	Target 2027
1. Customer Satisfaction - Percent of participants (customers) who rate the Regional Solutions process very good to excellent.	Timeliness	Approved	88.34%	90%	90%
	Overall		88.99%	90%	90%
	Helpfulness		93.42%	90%	90%
	Availability of Information		89.43%	90%	90%
	Accuracy		81.22%	90%	90%
	Expertise		92.54%	90%	90%
2. Percentage of State Contract Awards to Business Certified by the Certification Office for Business Inclusion and Diversity		Approved	1.09%	2%	2%
3. State Hiring - Number of protected classes being hired, promoted, and retained in state agencies.		Approved	30.11%	25%	25%

LFO Recommendation:

LFO recommends approval of the Key Performance Measures and targets.

SubCommittee Action: