

**SB 5523 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

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**Office of the Governor  
2025-27**

## **Budget Summary\***

	2023-25 Legislatively Approved Budget <sup>(1)</sup>	2025-27 Current Service Level	2025-27 Committee Recommendation	Committee Change from 2023-25 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 23,569,345	\$ 32,265,664	\$ 32,399,279	\$ 8,829,934	37.5%
Lottery Funds	\$ 4,923,010	\$ 5,286,477	\$ 5,183,879	\$ 260,869	5.3%
Other Funds Limited	\$ 4,408,651	\$ 4,787,822	\$ 5,275,412	\$ 866,761	19.7%
Total	\$ 32,901,006	\$ 42,339,963	\$ 42,858,570	\$ 9,957,564	30.3%

## **Position Summary**

Authorized Positions	67	67	68	1
Full-time Equivalent (FTE) positions	67.00	67.00	67.75	0.75

<sup>(1)</sup> Includes adjustments through March 2025

\* 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 the Regional Solutions program. Other Funds consist of revenue transfers from state agencies for policy work and from state agency assessments for the Racial Justice and Equity program and the Economic and 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 Governor is vested with the executive power of the state, charged with faithful execution of the laws and responsible for providing leadership, planning, and direction for the Executive Branch of state government. The Subcommittee recommended a budget of \$42,858,570 total funds and 68 positions (67.75 FTE) for the 2025-27 biennium. 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 and 10 position reclassifications through the following packages the Subcommittee recommended:

**Package 090: Analyst Adjustments.** 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. The package also adds \$200,000 Other Funds expenditure limitation for increased sponsorships supporting the Governor's marketplace and tradeshow.

Package 101: Arrest and Return Deputy Director. This package establishes a permanent, full-time Extradition Program Deputy Director (0.75 FTE) that will assist the Director and address increased program workload. This position will also provide training to local authorities.

Package 102: Arrest and Return Shuttle Program. This package includes funding to purchase two 15-passenger vans to enable counties to continue operations 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 for the maintenance on the vans.

### **Summary of Performance Measure Action**

See attached Legislatively Adopted 2025-27 Key Performance Measures form.

## 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			
2023-25 Legislatively Approved Budget at Jan 2025 *	\$ 23,569,345	\$ 4,923,010	\$ 4,408,651	\$ -	\$ -	\$ -	\$ 32,901,006	67	67.00
2025-27 Current Service Level (CSL)*	\$ 32,265,664	\$ 5,286,477	\$ 4,787,822	\$ -	\$ -	\$ -	\$ 42,339,963	67	67.00
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
<b>SCR 001 - General Program</b>									
Package 090 - Analyst Adjustments									
Personal Services	\$ (137,898)	\$ (78,598)	\$ 202,590	\$ -	\$ -	\$ -	\$ (13,906)	0	0.00
Services and Supplies	\$ (75,000)	\$ (24,000)	\$ 200,000	\$ -	\$ -	\$ -	\$ 101,000		
Package 101: Arrest & Return Deputy Director									
Personal Services	\$ 277,286	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 277,286	1	0.75
Services and Supplies	\$ 69,227	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,227		
Package 102: Arrest & Return Shuttle Program									
Capital Outlay	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000		
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 133,615</b>	<b>\$ (102,598)</b>	<b>\$ 487,590</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 518,607</b>	<b>1</b>	<b>0.75</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 32,399,279</b>	<b>\$ 5,183,879</b>	<b>\$ 5,275,412</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,858,570</b>	<b>68</b>	<b>67.75</b>
% 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%
% Change from 2025-27 Current Service Level	0.4%	-1.9%	10.2%	0.0%	0.0%	0.0%	1.2%	1.5%	1.1%

\*Excludes Capital Construction Expenditures

# Legislatively Approved 2025 - 2027 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 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:**

The General Government Subcommittee approved the Key Performance Measures and targets, as presented.