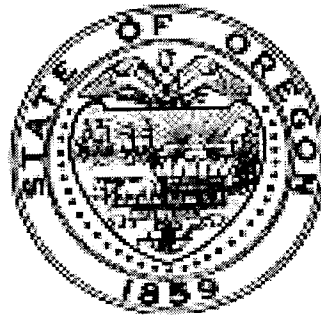


OREGON GOVERNMENT

ETHICS COMMISSION



2013 – 2015 GOVERNOR'S BALANCED BUDGET

OREGON GOVERNMENT ETHICS COMMISSION
2013-2015 Governor's Balanced Budget

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CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Government Ethics Commission

3218 Pringle Rd SE, Suite 220, Salem, OR 97302

Agency Name

Agency Address



Signature

Ian Whitlock
by Ronald A. Bersin, Executive Director

Chairperson

Title

76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: HB 5024-A

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – House: Rep. Eyre Brewer
Carrier – Senate: Sen. Whitsett

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 24 – 1 – 0

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant
– Nays:
– Exc:

Senate – Yeas: Bates, Devlin, Edwards, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters
– Nays: Girod
– Exc:

Prepared By: Art Ayre, Department of Administrative Services

Reviewed By: Laurie Byerly, Legislative Fiscal Office

Meeting Date: May 27, 2011

Agency
Oregon Government Ethics Commission

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LFO Analysis Page
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Biennium
2011-13

Budget Summary*

	2009-11 Legislatively Approved Budget (1)	2011-13 Current Service Level	2011-13 Governor's Budget	2011-13 Committee Recommendation	Committee Change from 2009-11 Leg Approved	
					\$ Change	% Change
General Fund	\$ 162,912	\$ 16,826	\$ 0	\$ 0	\$ -162,912	-100.0%
Other Funds	\$ 1,381,699	\$ 1,513,310	\$ 1,684,230	\$ 1,617,210	\$ 235,511	+17.0%
Total	\$ 1,544,611	\$ 1,530,136	\$ 1,684,230	\$ 1,617,210	\$ 72,599	+4.7%

Position Summary

Authorized Positions	8	6	8	8	0	
Full-time Equivalent (FTE) Positions	8.00	6.00	8.00	8.00	0.00	

(1) Includes adjustments through March 2011.

* Excludes Capital Construction expenditures

Summary of Revenue Changes

Prior to the 2009-11 biennium, the agency was funded almost entirely by General Fund. With the passage of Senate Bill 10 by the 2007 Legislature, the agency's funding changed to an assessment model, with full implementation in the 2011-13 biennium. The assessment is split equally between state agencies and local government entities. The assessment proportionately charges state agencies on the basis of full-time equivalent positions and local government entities on the basis of their payments of the Municipal Audit charge to the Secretary of State. The assessments are collected for the Commission by the Department of Administrative Services. The Subcommittee lowered the agency's assessment revenues from \$1.8 million in the 2009-11 biennium to \$1.6 million in the 2011-13 biennium.

Summary of General Government Subcommittee Action

The mission of the Oregon Government Ethics Commission is to impartially administer the regulatory provisions of government standards and practices, lobby regulation, and executive session provisions of the public meetings law. These laws require financial disclosure filings for public officials, regulate lobbyist registration, and prescribe methods for handling conflict of interest situations. The Subcommittee approved a budget of \$1.6 million Other Funds and eight positions (8.00 FTE). The total funds budget is a 4.7 percent increase from the 2009-11 Legislatively Approved Budget.

The Subcommittee approved packages that eliminate standard inflation for Services and Supplies, reduce Personal Services by 5.5 percent, and phase-out expenditures associated with 2009-11 limited duration positions. The Subcommittee also approved the following:

- Package 101: Trainer. This package continues one limited duration, full-time trainer (Program Analyst 1) position (1.00 FTE), originally established in the 2009-11 biennium. This is one of two positions that train public officials in ethics laws and develop needed training programs, including web-based training. This package increases Other Funds expenditure limitation by \$151,223.
- Package 102: Filing and Reporting Specialist. This package authorizes a permanent, full-time Administrative Specialist 1 position (1.00 FTE), which was first approved as limited duration in 2008. This position processes forms and reports filed with the agency, maintains databases, and help conduct audits of those forms/reports. This package increases Other Funds expenditure limitation by \$126,848.
- Package 801: Targeted Statewide Adjustments. This package implements a statewide reduction action, which is a 6.5 percent reduction from total Other Funds Services and Supplies expenditures included in the Governor's Recommended Budget. This package reduces Other Funds expenditure limitation by \$27,923.
- Package 810: LFO Analyst Adjustments. In aggregate, this package reduces General Fund by \$16,826 and Other Funds expenditure limitation by \$39,097. Adjustments include completing the fund shift of the agency's budget from General Fund to Other Funds and reducing Personal Services by \$55,923 Other Funds, consistent with updated projections for this budget category.

Based on current revenue and expenditure projections, the package also reduces assessment revenue by \$200,000. If needed, the agency may request an adjustment to assessment revenues during the February 2012 session. The goal is to provide short-term stability in rates for assessed entities while maintaining adequate cash flow for the agency.

The Subcommittee directed the agency to seek ways to provide training more efficiently and cost-effectively. It also approved the following budget note:

Budget Note

The Oregon Government Ethics Commission shall report to the Joint Committee on Ways and Means during the February 2012 Legislative Session on progress being made in streamlining its training program utilizing the Internet, webinars, virtual learning, and other technology.

Summary of Performance Measure Action

See attached Legislatively Adopted 2011-13 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5024-A

Oregon Government Ethics Commission
Art Ayre -- (503) 378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at March 2011 *	\$ 162,912	\$ 0	\$ 1,381,699	\$ 0	\$ 0	\$ 0	\$ 1,544,611	8	8.00
2011-13 ORBITS printed Current Service Level (CSL)*	\$ 16,826	\$ 0	\$ 1,513,310	\$ 0	\$ 0	\$ 0	\$ 1,530,136	6	6.00
2011-13 Governor's Recommended Budget*	\$ 0	\$ 0	\$ 1,684,230	\$ 0	\$ 0	\$ 0	\$ 1,684,230	8	8.00
SUBCOMMITTEE ADJUSTMENTS (from GRB)									
Package 092: Fund Shifts/Sweeps (Package Denied) Services and Supplies	\$ 0	\$ 0	\$ 22,096	\$ 0	\$ 0	\$ 0	\$ 22,096	0	0.00
Package 103: Reclass Investigator (Package Denied) Personal Services	\$ 16,826	\$ 0	\$ (22,096)	\$ 0	\$ 0	\$ 0	\$ (5,270)	0	0.00
Package 801: Targeted Statewide Adjustments Services and Supplies	\$ 0	\$ 0	\$ (27,923)	\$ 0	\$ 0	\$ 0	\$ (27,923)	0	0.00
Package 810: LFO Analyst Adjustment Personal Services	\$ (16,826)	\$ 0	\$ (39,097)	\$ 0	\$ 0	\$ 0	\$ (55,923)	0	0.00
TOTAL ADJUSTMENTS	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ (67,020)</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ (67,020)</u>	<u>0</u>	<u>0.00</u>
SUBCOMMITTEE RECOMMENDATION *	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,617,210</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,617,210</u>	<u>8</u>	<u>8.00</u>
% Change from 2009-11 Leg Approved Budget	-100.0%	0.0%	17.0%	0.0%	0.0%	0.0%	4.7%	0.0%	0.0%
% Change from 2011-13 Current Service Level	-100.0%	0.0%	6.9%	0.0%	0.0%	0.0%	5.7%	33.3%	33.3%
% Change from 2011-13 Gov's Recommended Budget	0.0%	0.0%	-4.0%	0.0%	0.0%	0.0%	-4.0%	0.0%	0.0%

*Excludes Capital Construction Expenditures

Legislatively Approved 2011-2013 Key Performance Measures

Agency: OREGON GOVERNMENT ETHICS COMMISSION

Mission: To enforce and prevent, with an emphasis on service, violations of Oregon State laws that prohibit public officials from using their position for financial gain, require persons who lobby the Legislature to register and report their lobbying expenditures, and specify limited purposes for which the governing bodies of public bodies may meet in non-public sessions.

Legislatively Proposed KPMs

	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - Percentage of statutory time limit used for preliminary reviews, investigations, staff opinions and Commission advisory opinions.		Approved KPM	74.50	82.00	80.00
2 - Quality of investigations completed		Approved KPM	4.18	4.00	4.20
3 - Training Program's Effectiveness		Approved KPM	90.00	80.00	90.00
4 - Minimize Case Disposition Costs - Percentage of contested cases settled before hearing.		Approved KPM	100.00	90.00	90.00
5 - Customer Service - Percentage of customers rating their satisfaction with agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Accuracy	Approved KPM	80.00	85.00	85.00
5 - Customer Service - Percentage of customers rating their satisfaction with agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Availability of Information	Approved KPM	67.00	85.00	85.00
5 - Customer Service - Percentage of customers rating their satisfaction with agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Expertise	Approved KPM	87.00	85.00	85.00
5 - Customer Service - Percentage of customers rating their satisfaction with agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Helpfulness	Approved KPM	89.00	85.00	85.00
5 - Customer Service - Percentage of customers rating their satisfaction with agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Overall	Approved KPM	89.00	85.00	85.00

Agency: OREGON GOVERNMENT ETHICS COMMISSION

Mission: To enforce and prevent, with an emphasis on service, violations of Oregon State laws that prohibit public officials from using their position for financial gain, require persons who lobby the Legislature to register and report their lobbying expenditures, and specify limited purposes for which the governing bodies of public bodies may meet in non-public sessions.

Legislatively Proposed KPMs

	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
5 - Customer Service - Percentage of customers rating their satisfaction with agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Timeliness	Approved KPM	85.00	85.00	85.00
6 - Governance Best Practices - Percent of total best practices met by the commission.		Approved KPM	88.00	91.00	92.00

LFO Recommendation:

Approve the Key Performance Measures as proposed by the Oregon Government Ethics Commission, with the following technical changes:

- 1) Renumber performance measures to reflect a total of 6 Key Performance Measures (numbering needs clean up after changes made in 2009-11)
- 2) Increase the targets for each component of the Customer Service measure to 85

Sub-Committee Action:

The Subcommittee approved the Legislative Fiscal Office recommendation.

Print Date: 5/26/2011

BUDGET NARRATIVE

Oregon Government Ethics Commission

Agency Summary

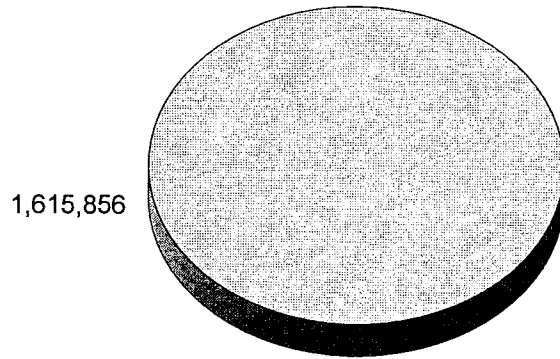
In 1974, more than 70 percent of the voters approved a statewide ballot measure to create the Oregon Government Ethics Commission. The ballot measure also established a set of laws (ORS Chapter 244) requiring financial disclosure by certain officials and creating a process to deal with the inevitable question of conflict of interest. The drafters of the original laws recognized that "conflict of interest" is, indeed, inevitable in any government that relies on citizen lawmakers.

The Oregon Legislature changed the agency's name to Government Standards and Practices Commission in 1993. The name was changed back to Oregon Government Ethics Commission by the 2007 Legislature. The Government Ethics Commission has seven volunteer members. Four members are appointed by the Governor upon recommendation by the Democratic and Republican leaders of the Oregon House and Senate. The Governor selects three members directly. All members must be confirmed by the Senate. No more than four of the members may be from the same political party. The law allows members to serve only one four-year term.

The Government Ethics Commission is administered by an executive director selected by the commissioners. The Commission also employs investigative, program, and support staff, who are appointed by the executive director.

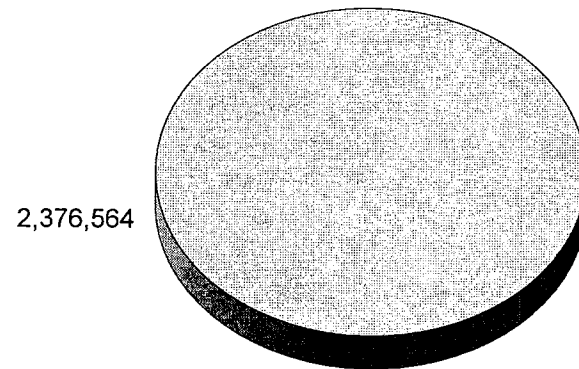
Oregon Government Ethics Commission

**2011-2013 Legislatively Adopted
Budget \$1,615,856**



Other Funds

**2013-2015 Governor's Recommended
Budget \$2,376,564**



Other Funds

BUDGET NARRATIVE

MISSION STATEMENT AND STATUTORY AUTHORITY

The mission of the Oregon Government Ethics Commission (OGEC) is to fairly and impartially administer the regulatory provisions of Oregon Government Ethics Commission law, Lobby Regulation law and Executive Session provisions of Oregon Public Meetings law efficiently, expeditiously and with the highest possible level of customer service.

Administration of the Ethics, Lobbying and Public Meeting Laws includes the training of public officials, lobbyists and the public on the essence of these laws.

The Commission was originally established as the Oregon Government Ethics Commission as the result of a referral to voters in the 1974 general election. The measure passed by a margin of three to one.

The Oregon Government Ethics Commission operates pursuant to the following statutes:

- ORS Chapter 244, Oregon Government Ethics Commission Law
- ORS 171.725 to 171.785 and 171.992, Lobbying Regulation Law
- ORS 192.660, Executive Session provisions of Oregon Public Meetings Law
- OAR Chapter 199, Oregon Government Ethics Commission Administrative Rules

AGENCY PLANS

2013-2023 Ten-Year Plan

The main focus of the agency's ten-year plan is a fundamental change in how the agency accomplishes its mission. In the past, the agency concentrated its efforts on enforcement. The majority of its resources were directed towards responding to complaints filed with the agency by the public. This led to the agency being reactive, not proactive. The 2007 legislature granted the agency a trainer position and the 2009 legislature granted another trainer position. The agency began its commitment to become more proactive and to get ahead of the problems seen in the compliance program. Those problems include public officials not declaring conflicts of interest, using their offices for financial gain or the avoidance of financial detriment, and illegal executive sessions. Many of the complaints received are a result of untrained public officials not knowing or understanding the restrictions set forth by the ethics or public meeting laws. In the next biennium, the agency is planning to increase the training efforts for public officials. If the agency can train these officials, violations can be prevented. This is a paradigm shift for the agency. Instead of concentrating on enforcement, the main focus of the agency will be training and the prevention of violations.

During the next ten years, the agency wishes to go beyond the focus of training public officials by expanding the training to include the public in general. With 50% of the agency's funding coming from local jurisdictions, the agency has an obligation to train the general public on how public officials are required to operate, and to train the public on how to report violations they observe. By becoming accountable to the public through training, the agency can convey to members of the public the value the agency brings to them for their tax dollars. They will see how the local tax dollars spent on the agency works for them. The agency envisions working with local groups, PTA's, Chambers of Commerce, industry groups, neighborhood associations, and many others to reach its public training goal. In the next ten years, the agency will not only change its focus from enforcement to training, but will also expand its training to include all Oregonians, not just the approximately 200,000 public officials. This again is a fundamental change in philosophy for the agency. The focus of the agency is the Oregon population, including businesses, instead of the approximately 200,000 public officials. By training and advising Oregonians, and businesses within Oregon, the agency is reaching a much larger audience than previously targeted in prior biennia. The implementation of this training plan will be the highest priority in the 2013-15 biennium.

The OGEC worked with the 2007 legislature and included in Senate Bill 10 an assessment-based funding source for the biennial budget. The funding model assesses all state agencies for 50% of its operating budget, and the remaining 50% from local governments. The state agencies will be assessed per FTE. All other public bodies will be assessed a percentage of their municipal audit fee. The Department of Administrative Services accounts for the collection of the

assessments and transfers the moneys to the agency's biennial budget. The assessment model was a collaborative effort between all local governments. The concept of using the municipal audit fee came directly from the cities, counties and special districts. Over the next ten years, the agency will continue to monitor the usage of the agency's services (state agencies versus local governments) to alter the funding model to ensure an equitable split (currently 50 % state, 50% local government).

The 2009-11 biennium was the first for the assessments. The agency experienced over 95% compliance in the first year of the assessment. Some local governments had questions concerning the assessments, especially from special districts. The agency included the assessment in its training program and posted information on its website. This resulted in less than 5% non-compliance of the assessments received from local governments. The 2011-13 biennium saw an improvement in the compliance rate to well over 99%. The agency predicts continued compliance as the assessment becomes part of the local government's budget process.

Senate Bill 10 (SB10) also required the agency to move its Lobbyist and Statement of Economic Interest filing to an electronic format. The filings will be on-line and searchable through the internet. This will result in efficiencies for the agency in these programs. Efficiencies will be seen by eliminating the mailing of forms, processing of paper forms, producing public records requests, and the manual filing of paper forms. The agency will be able to direct its efforts towards auditing the submitted forms for accuracy as required by SB 10. The electronic reporting system was scheduled to be on-line January 1, 2010. Due to budget reductions in the 2007-09 biennial budget, the funds allocated to complete this project were diverted to the General Fund. The implementation date for the project was moved up to January 1, 2012, and later rescheduled for January 1, 2014. The current budget requests a one-time assessment to state agencies and local governments to fund the development and implementation of the electronic reporting system (see policy package). The agency believes the General Fund will not be able to provide the necessary funds to develop and implement this system; therefore, the agency is proposing a one-time assessment in a policy package for the 2013-15 biennium. The agency believes the electronic reporting system will save local jurisdictions, businesses, and lobbyists money and time in filing their statutorily required reports with the Commission. The electronic system will also serve Oregonians by making the information from these reports available on-line immediately and at no cost to them. The agency will benefit by eliminating the need for postage and printing of the paper reports.

2013-2015 Two-Year Plan

1. Training and enforcing the following programs:

Administer Oregon Government Ethics law – ORS Chapter 244

This chapter prohibits public officials from using their official position for personal financial gain or for the financial gain of a relative or for the financial gain of a business with which the public official or a relative is associated. The agency's functions related to this program include the dissemination of advisory opinions, making training presentations, collecting annual Statement of Economic Interest (SEI) filings and investigating complaints. Training will include the new provisions to the law from SB 30 and HB 2518, including the changes from SB10, and the elimination of the entertainment ban. SEI filers will be trained on using the agency's electronic reporting system (scheduled for implementation on January 1, 2015). The agency has also begun, and will continue through the next biennium, to create on-line training modules, allowing public officials to obtain needed training at their own location streamed to their computer. Currently the agency has posted eight training modules. There is no cost to public officials for obtaining this training.

Administer Lobbying Regulation law – ORS 171.725 – 171.785

These provisions require certain persons who lobby Legislative or Executive officials to register with this agency. The registration form contains mailing and contact information for the lobbyist and the entity on whose behalf they lobby. The law also requires each lobbyist and each entity that utilizes a lobbyist to periodically report the amount of money they have spent in pursuit of their lobbying objectives. Agency functions under this program area include making training presentations in an attempt to help lobbyists comply with the law. This provision also provides that the agency investigate complaints of suspected violations. Violations can result in civil penalties.

Administer the Executive Sessions provisions of Public Meetings law – ORS192.660

This portion of law identifies 14 very specific purposes for which the governing body of a public body may convene a non-public meeting. It is the only provision of Oregon Public Meetings law that is enforceable by a government agency. Agency functions under this program area include making training presentations in an attempt to help public officials comply with the law. The agency also investigates complaints of possible

violations. If violations are found, civil penalties can be imposed for each member of a governing body who participates in an unauthorized executive session.

2. Environmental Factors

In 2005, the Oregon Law Commission was asked to review the ethics laws. With this review came many proposed changes to the laws in the 2007 legislative session. The two main changes to the laws came from Senate Bill 10, and House Bill 2595. Both bills contained portions of recommendations from the Oregon Law Commission, as well as changes proposed by other parties during the 2007 legislative session. Some of the major changes were assessing public bodies for the operating costs of the OGEC, restricting gifts to no more than \$50.00 per year from a source with a legislative or administrative interest, prohibiting the acceptance of entertainment by public officials, increasing the reporting frequency of lobbyists and entities that employ lobbyists, Statement of Economic Interest filers, expanding the agency's authority to promulgate administrative rules, and increasing the civil penalties for violations. The 2007 legislature also increased the agency's staffing to accommodate the increased workload created by the revisions of the laws. The environment required that some changes be made pursuant to the revisions made by the 2007 legislature. The agency had some difficulties in implementing some of these changes. Other changes were met with some resistance from public officials throughout the state. The agency has promulgated administrative rules to bring clarity to the changes to ORS Chapter 244. Both formal and informal written opinions were issued and training sessions were conducted bringing clarity to the new provisions of ORS Chapter 244 and OAR Chapter 199.

The 2009 legislature made additional changes to the ethics laws in both SB 30 and HB 2518. Many of the changes were designed to fix some of the problems experienced with the changes made previously by SB 10 and HB 2595. These changes included the removal of relatives and members of household from the Statement of Economic Interest Statements (SEI), a change to legislative and administrative interest, the elimination of the Quarterly Statements filed by SEI filers, and many others. This also has increased the agency's workload with additional trainings, informal staff advice, and both staff and formal Commission written opinions.

The changes made by SB 30 and HB 2518 have dramatically increased the agency's workload in providing advice to public officials and public bodies. The number of formal written opinions has decreased, with public officials choosing to use the less formal staff advice created by SB 10. SB30, passed in the 2009 legislative session, provided more protections for this informal advice. It is these protections that have encouraged public officials and public bodies to request informal advice over the more formal staff opinions and advisory opinions. Staff advice is a less formal venue for a public body or public official to get advice from the agency. The agency

conducts this advice through email. There were no records of staff advice prior to the 2007-09 biennium, but the number of times staff advice has been given during this period is in excess of 400. Currently, through the 2011-13 biennium, staff advice is on pace to reach over 700. This staff advice has been a major consumer of staff resources, to date, approximately 1.5 FTE, using the agency trainers and investigators as well as the executive director.

As stated above, with the addition of a training position, the number of trainings conducted by the agency has remained steady; however, the agency is transitioning training efforts from in-person to on-line, web-based trainings. These trainings will be the future of the agency, providing real-time training to public officials throughout the state. This, however, does not illustrate the real picture. Since bringing on the second trainer, 8 web-based modules have been published on the agency's website. In fact, the agency is moving towards having large bodies of public officials complete this on-line training at one time. The agency is currently conducting webinars, where the participants can view the trainer (via the agency's on-line camera). Participants listen to the trainings at their computers at their location. Participants are able to communicate with the agency's trainers, to ask questions or discuss topics brought up through the training. These webinars have become very popular with public bodies as a tool to train their public officials. Of course, these trainings save the agency travel funds since the trainers can conduct them from their desks. With this migration from in-person to web-based training, the agency is eliminating its Limited-Duration trainer position. The 2013-15 biennium will see the agency conduct its formal training programs with one trainer.

The agency has made a significant commitment to education. In-person training sessions have been conducted statewide, from LaGrande to Newport. An even more significant fact is that over 2,000 public officials have attended the in-person trainings. That is approximately 166 public officials statewide each month receiving ethics training in person. On-line webinars, in the first few months of their existence, trained over 200 public officials. The agency expects that number to significantly increase in the months to come and next biennium. The on-line training program will make a significant increase to the number of public officials trained by the agency. The number of visitors to the agency's training site continues to increase each month as word travels about its value. The agency has received many positive reviews from these on-line training modules and webinars. The agency will continue to add to the library of training modules available to all internet users and offer on-line webinars.

The number of complaints filed with the Commission decreased slightly in 2011; however, 2012 saw an uptick in the number of complaints. The increase in complaints can be found in the complaints received on issues the Commission does not have jurisdiction over. This increase in non-jurisdictional complaints shows the need for

the agency to train Oregonians on the ethics laws and the issues the Commission is authorized by statute to oversee. Violations, however, took a slight decrease from 2011 to 2012 going from 16 violations in 2011, to 14 violations in 2012. It is too early to tell, but the agency suspects the training efforts throughout the state and on-line is starting to help reduce the number of violations committed by public officials. The agency will continue to look at these numbers to determine if these training programs are having the desired effect. The numbers below show the progression of complaints and violations for 2012, 2011 and 2010 over 2009 numbers.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Complaints received	108	111	98	113
Violations	24	20	16	14

The agency continues to see an increased awareness of the ethics laws by both public officials and the general public. The training programs conducted by the agency increases this awareness. Both the public and public officials are becoming more aware of the ethics laws. In prior years this has led to an increase in the number of complaints received by the OGEC. In 2009 and 2010 the number of complaints decreased in comparison with prior years. As the OGEC continues to increase its training hours, the agency will look for the number of complaints to decrease. At some point, the training programs may see a continued decrease in the number of violations committed by public officials.

Another factor for the prior increases in complaints may be due to media coverage during the 2009 session that informed the public of the new ethics laws. The media continues to cover the agency's progress with the new ethics laws from the 2009 legislative session. OGEC staff also continues to receive an increased number of inquiries from the public on the new ethics laws.

3. Agency Initiatives

The agency will continue to use education through formal training sessions, on-line training programs, formal written advice, and informal staff advice to move the changes made by the 2007 and 2009 legislature forward into the 20013-15 biennium. The agency plans the following:

- Prepare and present training sessions *so that* public officials, lobbyists, and the public will have knowledge of the law (*intermediate outcome*)

Measure: Training Program's Effectiveness

- Prepare and issue advisory opinions and staff advice both upon request and by agency initiative so that Public officials and lobbyists have knowledge of the law (*intermediate outcome*)

Measure: Percentage of statutory time used for preliminary reviews, investigations, staff opinions and Commission advisory opinions.

The high-level outcome of both initiatives is to reduce the number of possible violations of the law reported to the Commission, thereby contributing to the achievement of Oregon Benchmark number 35, Public Management Quality. The result also contributes to the agency's ten-year plan including improving government.

4. Criteria for 2013-2015 Budget Development

The Oregon Government Ethics Commission has a primary link to Oregon Benchmark number 35, Public Management Quality. The agency is also aligned with the 10-year outcome of improving government. A primary objective of the OGEC is to provide education and information to all persons in the state who are subject to the agency's jurisdiction. This can be achieved through the proactive dissemination of educational information and through enforcement actions. The desired intermediate outcome is a decrease in the number of violations of state law committed by public officials and lobbyists. The desired high-level outcome is improving the quality of government and public management in Oregon.

The agency's ability to achieve these outcomes had been significantly impaired because of funding reductions in the 2001-2003 and 2003-2005 bienniums. The agency is beginning to make progress on these outcomes with the increased funding for the 2009-11 biennium. However, most of the increased resource has been directed towards training on the changes made to the laws by SB 10, SB 30, HB 2518 and HB 2595. Another challenge has been the increased filing requirements of lobbyists and the entities who hire lobbyists. The increase in the number of filings has been a significant challenge to the agency and has absorbed a large portion of the OGEC's resources. The agency is proposing a policy package of a one-time assessment to state agencies and local governments to complete the electronic reporting system. The development and implementation of the system will alleviate the increased workload created by the increase in required paper filings from SEI filers, lobbyists and entities that hire lobbyists. The system will also make the information from these filings available

to the public, which alleviates the increase in requests for public records the agency is currently experiencing. Since the records will be available on-line, there will not be a need for a public records request.

During 2013-15 biennium, the agency will focus its efforts towards training public officials, lobbyists and the public in the requirements of the ethics laws. The training to the public will include conveying the value of the agency to Oregonians and how they can benefit from the agency's success.

The criteria for development of the 2013-15 budget are as follows:

1. Meet training needs of public bodies, public officials statewide, lobbyists, entities that hire lobbyists and the public, through the increased use of on-line web-based trainings.
2. Increase customer service to public bodies and public officials statewide, including responding to requests for advice to help educate on specific matters.

5. Performance Measurement Criteria

- Relationship to agency goals and high-level outcomes
- Within agency control
- Availability and reliability of measurement data
- Realistic and identifiable targets
- Legislative mandates

6. Other Considerations

- a. Inmate work opportunities – The OGEC has not had nor do we anticipate any inmate work opportunities due to the specialized nature of agency responsibilities.
- b. Alternative Dispute Resolution – The OGEC has used ADR (negotiated settlement) in the disposition of cases for over a decade with a high degree of success. The agency continues to attempt to resolve all contested cases through a negotiated settlement agreement. In the past three years, 100% of the contested cases have been completed through a negotiated settlement.

7. Policy Packages

The agency is requesting two policy packages. They are as follows:

a. Policy Package No. 100, Develop and implement electronic reporting system for statutorily-required reports \$800,000 (Other Funds)

The agency is requesting a one-time assessment to state agencies and local governments to fund the development and implementation of an electronic reporting system to collect its Statement of Economic Interest (SEI) filings, and reports from lobbyists and the entities that lobbyists represent. The system will include features that will allow the public officials, lobbyists and entities to file registrations and reports on-line. The agency publishes, prints and mails over 13,000 reports annually. The system will eliminate the costs of printing and mailing the required reports. The agency has responded to 114 public records requests for these reports so far this year. This is a significant burden on the agency's personnel resources, and the electronic reporting system will make these reports viewable on-line, thereby eliminating the need for public records requests. Oregonians will no longer have to contact the agency to request electronic copies of these reports, or visit the office to review the records. Lastly, the electronic reporting system will eliminate the current practice of receiving paper reports that the agency is required to sort and file. A significant portion of the office staff's time is currently used to open the mail containing these reports, and then to sort and file the reports. Along with eliminating the costs associated with handling the paper records, the system will automatically send late filers reminder notices to ensure compliance. Currently, the late notices are manually sent after reviewing the database and files for unfiled reports. This elimination of the manual practice will create time for staff to perform statutorily-mandated audits of the reports to ensure they are correct and complete.

c. Policy Package No. 101, Re-class Investigator/Compliance Specialist 1 to Compliance Specialist 2 \$4,729 (Other Funds)

The 2007 legislature included an additional investigator for the agency. The position was classed at a Compliance Specialist 1 (CS1) level. The idea behind the position was that the agency's current Investigator 3 would work the more complex investigations and the new CS1 the less complex. In practice, however, the agency was unable to separate the investigations in that manner and the CS1 position description was changed to reflect the work they were actually performing. This resulted in the DAS compensation unit reviewing the amended position description and classifying it at a Compliance Specialist 2 level. This policy

package would fund the reclassification, making it permanent. This package was rejected by the 2010 Legislature for the 2011-13 biennium. The agency continues to see the need for this re-class and is again asking for approval in the 2013-15 biennium.

8. Major Information Technology Projects

None

9. Sustainability

Not applicable to this agency

10. Regulatory Streamlining

Not applicable to this agency

Summary of 2013-15 Biennium Budget

Oregon Government Ethics Commission
 Oregon Government Ethics Commission
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 19900-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	8	8.00	1,615,856	-	-	1,615,856	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	8	8.00	1,615,856	-	-	1,615,856	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(1.00)	(45,592)	-	-	(45,592)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	7	7.00	1,570,264	-	-	1,570,264	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	4,471	-	-	4,471	-	-	-
Subtotal	-	-	4,471	-	-	4,471	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(14,104)	-	-	(14,104)	-	-	-
Subtotal	-	-	(14,104)	-	-	(14,104)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	24,928	-	-	24,928	-	-	-
State Gov't & Services Charges Increase/(Decrease)			20,925	-	-	20,925	-	-	-
Subtotal	-	-	45,853	-	-	45,853	-	-	-

Summary of 2013-15 Biennium Budget

Oregon Government Ethics Commission
 Oregon Government Ethics Commission
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 19900-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	7	7.00	1,606,484	-	-	1,606,484	-	-	-

Summary of 2013-15 Biennium Budget

Oregon Government Ethics Commission
 Oregon Government Ethics Commission
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 19900-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	7	7.00	1,606,484	-	-	1,606,484	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	7	7.00	1,606,484	-	-	1,606,484	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(9,363)	-	-	(9,363)	-	-	-
092 - PERS Taxation Policy	-	-	(2,810)	-	-	(2,810)	-	-	-
093 - Other PERS Adjustments	-	-	(22,452)	-	-	(22,452)	-	-	-
100 - Special Assessment-IT Project	-	-	800,000	-	-	800,000	-	-	-
101 - Trainer	-	-	-	-	-	-	-	-	-
102 - Reclass Compliance Specialist	-	-	4,705	-	-	4,705	-	-	-
Subtotal Policy Packages	-	-	770,080	-	-	770,080	-	-	-
Total 2013-15 Governor's Budget	7	7.00	2,376,564	-	-	2,376,564	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-12.50%	-12.50%	47.10%	-	-	47.10%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	47.90%	-	-	47.90%	-	-	-

Summary of 2013-15 Biennium Budget

Oregon Government Ethics Commission
 General Program
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 19900-010-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	8	8.00	1,615,856	-	-	1,615,856	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	8	8.00	1,615,856	-	-	1,615,856	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(1.00)	(45,592)	-	-	(45,592)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	7	7.00	1,570,264	-	-	1,570,264	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	4,471	-	-	4,471	-	-	-
Subtotal	-	-	4,471	-	-	4,471	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(14,104)	-	-	(14,104)	-	-	-
Subtotal	-	-	(14,104)	-	-	(14,104)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	24,928	-	-	24,928	-	-	-
State Gov't & Services Charges Increase/(Decrease)			20,925	-	-	20,925	-	-	-
Subtotal	-	-	45,853	-	-	45,853	-	-	-

Summary of 2013-15 Biennium Budget

Oregon Government Ethics Commission
 General Program
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 19900-010-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	7	7.00	1,606,484	-	-	1,606,484	-	-	-

Summary of 2013-15 Biennium Budget

Oregon Government Ethics Commission
 General Program
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 19900-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	7	7.00	1,606,484	-	-	1,606,484	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	7	7.00	1,606,484	-	-	1,606,484	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(9,363)	-	-	(9,363)	-	-	-
092 - PERS Taxation Policy	-	-	(2,810)	-	-	(2,810)	-	-	-
093 - Other PERS Adjustments	-	-	(22,452)	-	-	(22,452)	-	-	-
100 - Special Assessment-IT Project	-	-	800,000	-	-	800,000	-	-	-
101 - Trainer	-	-	-	-	-	-	-	-	-
102 - Reclass Compliance Specialist	-	-	4,705	-	-	4,705	-	-	-
Subtotal Policy Packages	-	-	770,080	-	-	770,080	-	-	-
Total 2013-15 Governor's Budget	7	7.00	2,376,564	-	-	2,376,564	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-12.50%	-12.50%	47.10%	-	-	47.10%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	47.90%	-	-	47.90%	-	-	-

PROGRAM PRIORITIZATION FOR 2013-15

Agency Name: Oregon Government Ethics Commission																			Agency Number: 19900				
2013-15 Biennium																							
Agency-Wide Priorities for 2011-13 Biennium																							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included In Agency Request			
Agcy	Prgm/ Div																						
1	1	OGEC	ERS	Electronic Reporting System	5	3		800,000				\$ 800,000	0	0.00	Y	N	S	ORS 244.290		Agency required to have a functional electronic reporting system functioning by January 2014. Funds are to create system.			
2	2	OGEC	TRN	Training	2, 5	3		294,587				\$ 294,587	2	2.00	N	Y	S	ORS 244.290		Eliminates Limited-Duration trainer position			
3	3	OGEC	INV	Investigations	1, 3 & 5	3		525,000				\$ 525,000	2	2.00	N	Y	S	ORS Chap 244		Reclass CS1 To a CS2 per work performed by employee, and to meet needs of agency			
4	4	OGEC	ADMIN	Administration	4, 5 & 6	3		756,977				\$ 756,977	3	2.50	N	Y	S	ORS Chap 244, ORS Chap 171					
												\$ -											
												\$ -											
												\$ -											
								2,376,564				\$ 2,376,564	7	6.50									

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Prioritize each program activity for the Agency as a whole

Document criteria used to prioritize activities:

Oregon Government Ethics Commission is a small agency that depends on all programs to function properly to complete its mission. The agency has been focusing its efforts on training the past two biennium to reduce the number of violations occurring with public officials throughout the state. Also, the past two biennium have produced many changes to the Ethics laws requiring the agency to train public officials. The prioritization is designed to reflect the agency's focus; however, the agency is statutorily required to perform all functions. With only eight employees, it is difficult to reduce its functions. The \$800,000 is prioritized first, because it is listed as a one-time assessment in a policy package to complete the electronic filing system in the statutorily required timeframe. The agency is required by ORS 244.290 to have the system functional by January 2014.

BUDGET NARRATIVE

Reduction Options

A 10% budget reduction would be approximately \$157,000. A budget reduction of such magnitude would likely render the agency unable to perform its duties in any viable manner. The Government Ethics Commission budget is such that approximately two-thirds are devoted to personal services. Government Ethics Commission responsibilities are defined in statute and require certain activities by the agency, such as collecting public official and lobbyist forms, and requiring associated records to be created and maintained.

In order for the Government Ethics Commission to continue the administration of these programs and provide service to effect compliance with the various filing requirements, certain costs for overhead cannot be reduced. A reduction could be made in personal services; however, this would require the elimination of a position or the conversion of full-time positions to part-time. Alternatively, to continue operations under a potential reduction utilizing existing staff, a revision of statute to remove or amend currently mandated functions would be needed.

Any reduction in FTE would have an impact on the ability of the Government Ethics Commission to meet its performance measures in most areas, including training, investigations, compliance review, and records maintenance. It would seriously degrade the timeliness and quality of service offered to stakeholders and the public. This would have a direct impact on meeting Oregon Benchmark No. 35, Public Management Quality.

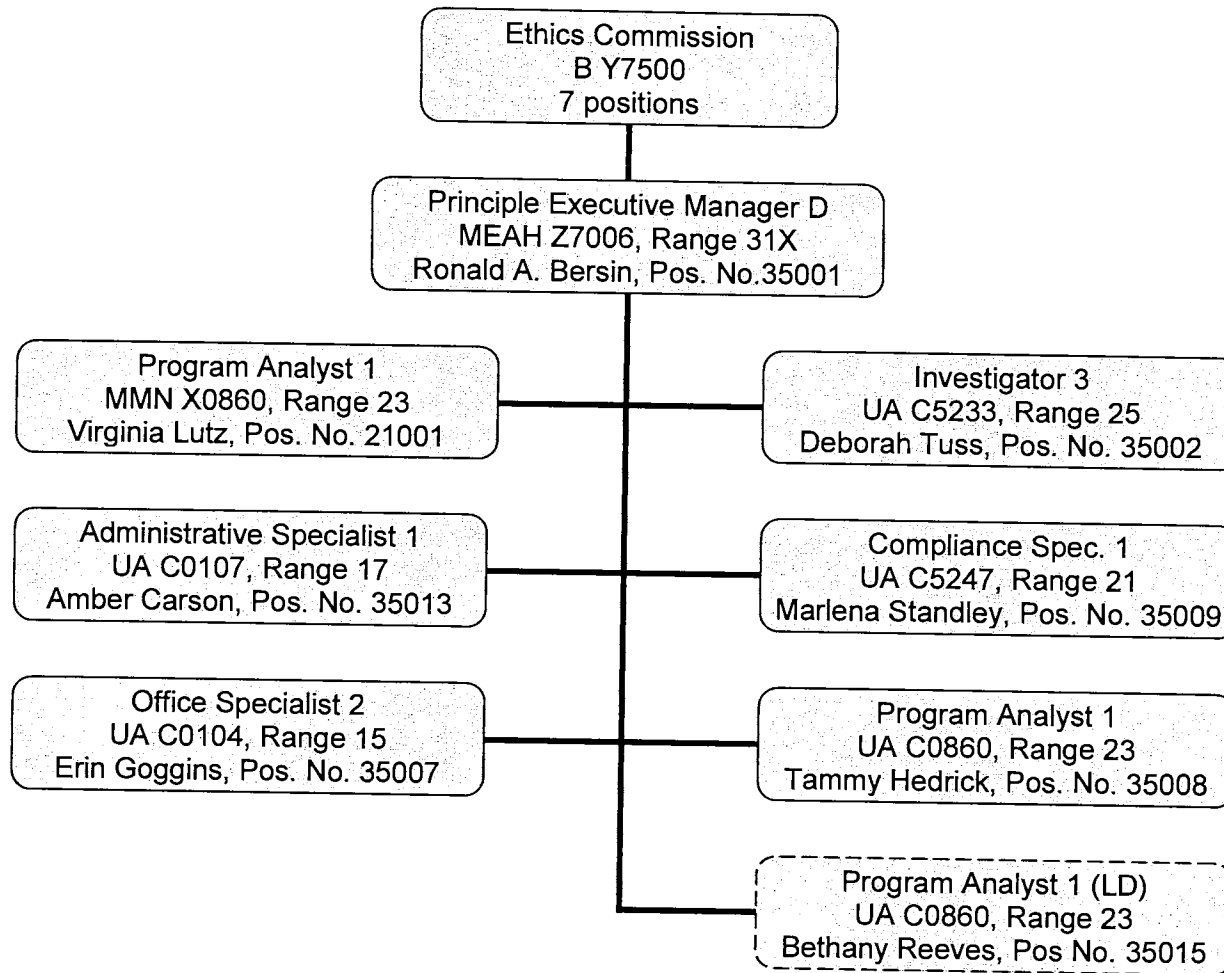
A reduction of 25% would essentially move the agency back to 2006 funding. The agency would not be able to employ any trainers and just one investigator. The agency would no longer have any support staff to process the increased number of forms filed with the agency. The agency would be reduced to one investigator, a program analyst and the Director. The agency would find it impossible to meet its statutory deadlines.

10/25% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2011-13 AND 2013-15)	AMOUNT AND FUND TYPE (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	RANK AND JUSTIFICATION (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. Eliminate OS2 Position, Administrative Support	Elimination of position would prevent the agency from answering telephones, opening mail, and processing reports timely. The agency also would find it very difficult to answer public records requests.	\$107,016 OF (10%)	1
2. Eliminate CS1 position, Investigations	Agency would not be able to meet its statutory deadlines to complete investigations. Agency would be severely restricted from completing its mission (8.9 months)	\$50,010 OF (10%)	2
Continue elimination of CS1	(15.1 months)	\$85,257 OF (25%)	
3. Eliminate AS1 position	Elimination of position would prevent the agency from answering telephones, opening mail, and processing reports timely. Lobbyist and Statement of Economic Interest Forms could not be processed timely	\$112,680 OF (25%)	3
4. Reduce Attorney General Charges	Reduction of Attorney General charges would severely restrict the agency from using the Attorney General's office for advice and services. This could result in increased costs due to lack of advice.	\$37,603 (25%)	4

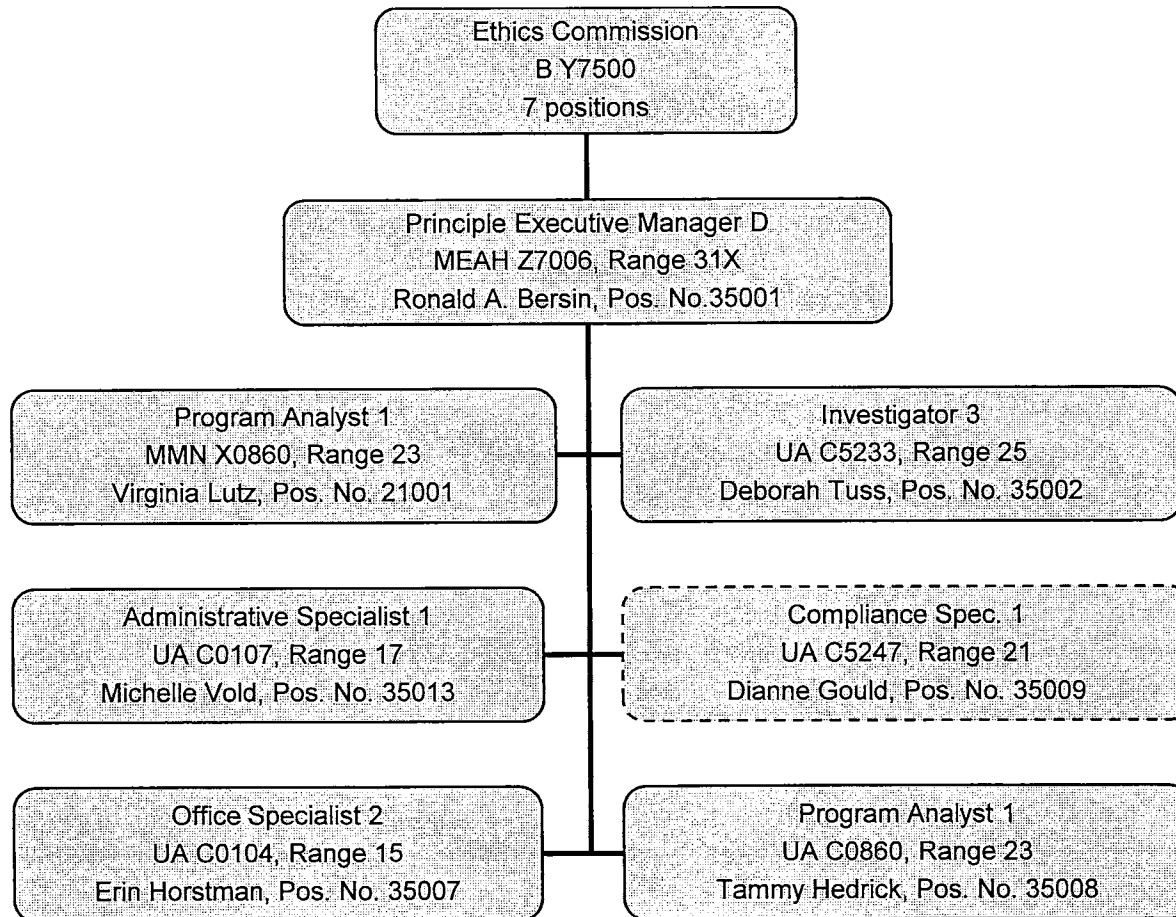
Oregon Government Ethics Commission

2011 - 2013 Organizational Chart



Oregon Government Ethics Commission

2013 - 2015 Organizational Chart



Oregon Government Ethics Commission

Agency Number: 19900

Agencywide Appropriated Fund Group
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
General Fund	162,912	-	-	-	-	-
Other Funds	1,244,405	1,615,856	1,615,856	1,574,870	1,570,264	-
All Funds	1,407,317	1,615,856	1,615,856	1,574,870	1,570,264	-
AUTHORIZED POSITIONS	8	8	8	7	7	-
AUTHORIZED FTE	8.00	8.00	8.00	7.00	7.00	-
LIMITED BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
Other Funds	-	-	-	4,471	4,471	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
Other Funds	-	-	-	(14,104)	(14,104)	-
031-STANDARD INFLATION						
Other Funds	-	-	-	69,996	45,853	-
TOTAL LIMITED BUDGET (Essential Packages)						
Other Funds	-	-	-	60,363	36,220	-
LIMITED BUDGET (Current Service Level)						
General Fund	162,912	-	-	-	-	-
Other Funds	1,244,405	1,615,856	1,615,856	1,635,233	1,606,484	-
All Funds	1,407,317	1,615,856	1,615,856	1,635,233	1,606,484	-
AUTHORIZED POSITIONS	8	8	8	7	7	-
AUTHORIZED FTE	8.00	8.00	8.00	7.00	7.00	-
LIMITED BUDGET (Policy Packages)						
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	-	(9,363)	-

Oregon Government Ethics Commission

Agency Number: 19900

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	-	(2,810)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	-	(22,452)	-
100-SPECIAL ASSESSMENT-IT PROJECT - RANK 1 - 010-00-00-00000						
Other Funds	-	-	-	800,000	800,000	-
101-TRAINER- RANK 2 - 010-00-00-00000						
Other Funds	-	-	-	151,640	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-
102-RECLASS COMPLIANCE SPECIALIST- RANK 3 - 010-00-00-00000						
Other Funds	-	-	-	4,729	4,705	-
TOTAL LIMITED BUDGET (Policy Packages)						
Other Funds	-	-	-	956,369	770,080	-
AUTHORIZED POSITIONS	-	-	-	1	-	-
AUTHORIZED FTE	-	-	-	1.00	-	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	162,912	-	-	-	-	-
Other Funds	1,244,405	1,615,856	1,615,856	2,591,602	2,376,564	-
All Funds	1,407,317	1,615,856	1,615,856	2,591,602	2,376,564	-
AUTHORIZED POSITIONS	8	8	8	8	7	-
AUTHORIZED FTE	8.00	8.00	8.00	8.00	7.00	-
OPERATING BUDGET (Excluding Packages)						
General Fund	162,912	-	-	-	-	-

____ Agency Request
2013-15 Biennium

Governor's Budget
Page 32

____ Legislatively Adopted
Agencywide Appropriated Fund Group - BPR001

Oregon Government Ethics Commission

Agency Number: 19900

Agencywide Appropriated Fund Group
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	1,244,405	1,615,856	1,615,856	1,574,870	1,570,264	-
All Funds	1,407,317	1,615,856	1,615,856	1,574,870	1,570,264	-
AUTHORIZED POSITIONS	8	8	8	7	7	-
AUTHORIZED FTE	8.00	8.00	8.00	7.00	7.00	-
OPERATING BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
Other Funds	-	-	-	4,471	4,471	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
Other Funds	-	-	-	(14,104)	(14,104)	-
031-STANDARD INFLATION						
Other Funds	-	-	-	69,996	45,853	-
TOTAL OPERATING BUDGET (Essential Packages)						
Other Funds	-	-	-	60,363	36,220	-
OPERATING BUDGET (Current Service Level)						
General Fund	162,912	-	-	-	-	-
Other Funds	1,244,405	1,615,856	1,615,856	1,635,233	1,606,484	-
All Funds	1,407,317	1,615,856	1,615,856	1,635,233	1,606,484	-
AUTHORIZED POSITIONS	8	8	8	7	7	-
AUTHORIZED FTE	8.00	8.00	8.00	7.00	7.00	-
OPERATING BUDGET (Policy Packages)						
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	-	(9,363)	-
092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	-	(2,810)	-

Oregon Government Ethics Commission

Agency Number: 19900

Agencywide Appropriated Fund Group
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	-	(22,452)	-
100-SPECIAL ASSESSMENT-IT PROJECT - RANK 1 - 010-00-00-00000						
Other Funds	-	-	-	800,000	800,000	-
101-TRAINER- RANK 2 - 010-00-00-00000						
Other Funds	-	-	-	151,640	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-
102-RECLASS COMPLIANCE SPECIALIST- RANK 3 - 010-00-00-00000						
Other Funds	-	-	-	4,729	4,705	-
TOTAL OPERATING BUDGET (Policy Packages)						
Other Funds	-	-	-	956,369	770,080	-
AUTHORIZED POSITIONS	-	-	-	1	-	-
AUTHORIZED FTE	-	-	-	1.00	-	-
TOTAL OPERATING BUDGET (Including Packages)						
General Fund	162,912	-	-	-	-	-
Other Funds	1,244,405	1,615,856	1,615,856	2,591,602	2,376,564	-
All Funds	1,407,317	1,615,856	1,615,856	2,591,602	2,376,564	-
AUTHORIZED POSITIONS	8	8	8	8	7	-
AUTHORIZED FTE	8.00	8.00	8.00	8.00	7.00	-
TOTAL BUDGET (Excluding Packages)						
General Fund	162,912	-	-	-	-	-
Other Funds	1,244,405	1,615,856	1,615,856	1,574,870	1,570,264	-
All Funds	1,407,317	1,615,856	1,615,856	1,574,870	1,570,264	-

Oregon Government Ethics Commission

Agency Number: 19900

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	8	8	8	7	7	-
AUTHORIZED FTE	8.00	8.00	8.00	7.00	7.00	-
TOTAL BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
Other Funds	-	-	-	4,471	4,471	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
Other Funds	-	-	-	(14,104)	(14,104)	-
031-STANDARD INFLATION						
Other Funds	-	-	-	69,996	45,853	-
TOTAL BUDGET (Essential Packages)						
Other Funds	-	-	-	60,363	36,220	-
TOTAL BUDGET (Current Service Level)						
General Fund	162,912	-	-	-	-	-
Other Funds	1,244,405	1,615,856	1,615,856	1,635,233	1,606,484	-
All Funds	1,407,317	1,615,856	1,615,856	1,635,233	1,606,484	-
AUTHORIZED POSITIONS	8	8	8	7	7	-
AUTHORIZED FTE	8.00	8.00	8.00	7.00	7.00	-
TOTAL BUDGET (Policy Packages)						
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	-	(9,363)	-
092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	-	(2,810)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	-	(22,452)	-

Oregon Government Ethics Commission

Agency Number: 19900

Agencywide Appropriated Fund Group
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
100-SPECIALASSESSMENT-IT PROJECT - RANK 1 - 010-00-00-00000						
Other Funds	-	-	-	800,000	800,000	-
101-TRAINER- RANK 2 - 010-00-00-00000						
Other Funds	-	-	-	151,640	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-
102-RECLASS COMPLIANCE SPECIALIST- RANK 3 - 010-00-00-00000						
Other Funds	-	-	-	4,729	4,705	-
TOTAL BUDGET (Policy Packages)						
Other Funds	-	-	-	956,369	770,080	-
AUTHORIZED POSITIONS	-	-	-	1	-	-
AUTHORIZED FTE	-	-	-	1.00	-	-
TOTAL BUDGET (Including Packages)						
General Fund	162,912	-	-	-	-	-
Other Funds	1,244,405	1,615,856	1,615,856	2,591,602	2,376,564	-
All Funds	1,407,317	1,615,856	1,615,856	2,591,602	2,376,564	-
AUTHORIZED POSITIONS	8	8	8	8	7	-
AUTHORIZED FTE	8.00	8.00	8.00	8.00	7.00	-

Oregon Government Ethics Commission

Agency Number: 19900

Agencywide Program Unit Summary
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
010-00-00-00000	General Program						
	General Fund	162,912	-	-	-	-	-
	Other Funds	1,244,405	1,615,856	1,615,856	2,591,602	2,376,564	-
	All Funds	1,407,317	1,615,856	1,615,856	2,591,602	2,376,564	-
TOTAL AGENCY							
	General Fund	162,912	-	-	-	-	-
	Other Funds	1,244,405	1,615,856	1,615,856	2,591,602	2,376,564	-
	All Funds	1,407,317	1,615,856	1,615,856	2,591,602	2,376,564	-

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BUDGET NARRATIVE

REVENUE FORECAST NARRATIVE

SOURCES

1. Fines and Forfeitures - \$30,000

- ORS 171.992 and ORS 244.350 authorize the Oregon Government Ethics Commission (OGEC) to impose civil penalties for violations of Lobby Regulation laws, Government Ethics laws and Executive Sessions provisions of the Public Meetings laws. In addition, ORS 244.360 permits the Commission to order a person who has been found in violation and who has obtained financial gain from public office, to forfeit a sum of up to twice the amount gained.
- General Limitations on Use: All fines and forfeitures are deposited to the General Fund for general governmental purposes and are not available for agency use.

2. Charges for Other Services - \$0

- The OGEC charges fees to recover actual costs of producing and distributing public documents such as copies of investigative reports, opinions, lobbyist rosters and audio recordings. The estimate for this potential revenue has been eliminated from what is was in past biennia through the development of the agency's website where most items are available at no cost.
- Limitation on Use: No restrictions apply. Expenditures from these revenues are used for general program purposes, primarily to augment payment of Attorney General legal fees.

3. Assessments on Public Entities

- The OGEC receives its operating revenue from an assessment imposed on public entities. Half of the assessment comes from state government and the remaining 50% is received from all other public entities. The state assessment will be based on FTE. Other public entities' assessments will be based on the municipal audit fee they currently pay. A percentage will be added to that fee to determine their assessment. The Department of Administrative Services administers the assessment program, including collecting the assessments. The assessments will total \$2,600,000 for the 2013-15 biennium, which is \$1,300,000 from local governments and \$1,300,000 from state agencies.

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Government Ethics Commission
2013-15 Biennium

Agency Number: 19900
Cross Reference Number: 19900-010-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Admin and Service Charges	885,897	800,000	800,000	1,300,000	1,300,000	-
Fines and Forfeitures	41,855	75,000	75,000	30,000	30,000	-
Other Revenues	5,382	-	-	-	-	-
Tsfr From Administrative Svcs	900,000	800,000	800,000	1,300,000	1,300,000	-
Transfer to General Fund	(41,855)	(75,000)	(75,000)	(30,000)	(30,000)	-
Total Other Funds	\$1,791,279	\$1,600,000	\$1,600,000	\$2,600,000	\$2,600,000	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Administrative and Service Charges – Other Fund	4150	0415	885,897	800,000	800,000	1,300,000	1,300,000	
Fines and Forfeitures – General Fund Revenue	0050	0505	41,855	75,000	30,000	30,000	30,000	
Other Revenues – Other Fund	4150	0975	5,382	0	0	0	0	
Transfer from Administrative Services – Other Fund	4150	1107	900,000	800,000	800,000	1,300,000	1,300,000	
Transfer to General Fund – General Fund Revenue	0050	2060	(41,855)	(75,000)	(30,000)	(30,000)	(30,000)	
TOTAL:			1,791,279	1,600,000	1,600,000	2,600,000	2,600,000	

Agency Request

Governor's Balanced

Legislatively Adopted

Budget Page 42

Oregon Government Ethics Commission

Agency Number: 19900

**Agencywide Revenues and Disbursements Summary
2013-15 Biennium**

Version: Y-01-Governor's Budget

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
Other Funds	36	418,337	418,337	202,481	202,481	-
0030 Beginning Balance Adjustment						
Other Funds	-	(200,000)	(200,000)	328,573	328,573	-
TOTAL BEGINNING BALANCE						
Other Funds	36	218,337	218,337	531,054	531,054	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
General Fund	162,912	-	-	-	-	-
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
Other Funds	885,897	800,000	800,000	1,300,000	1,300,000	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
Other Funds	41,855	75,000	75,000	30,000	30,000	-
OTHER						
0975 Other Revenues						
Other Funds	5,382	-	-	-	-	-
TRANSFERS IN						

Oregon Government Ethics Commission

Agency Number: 19900

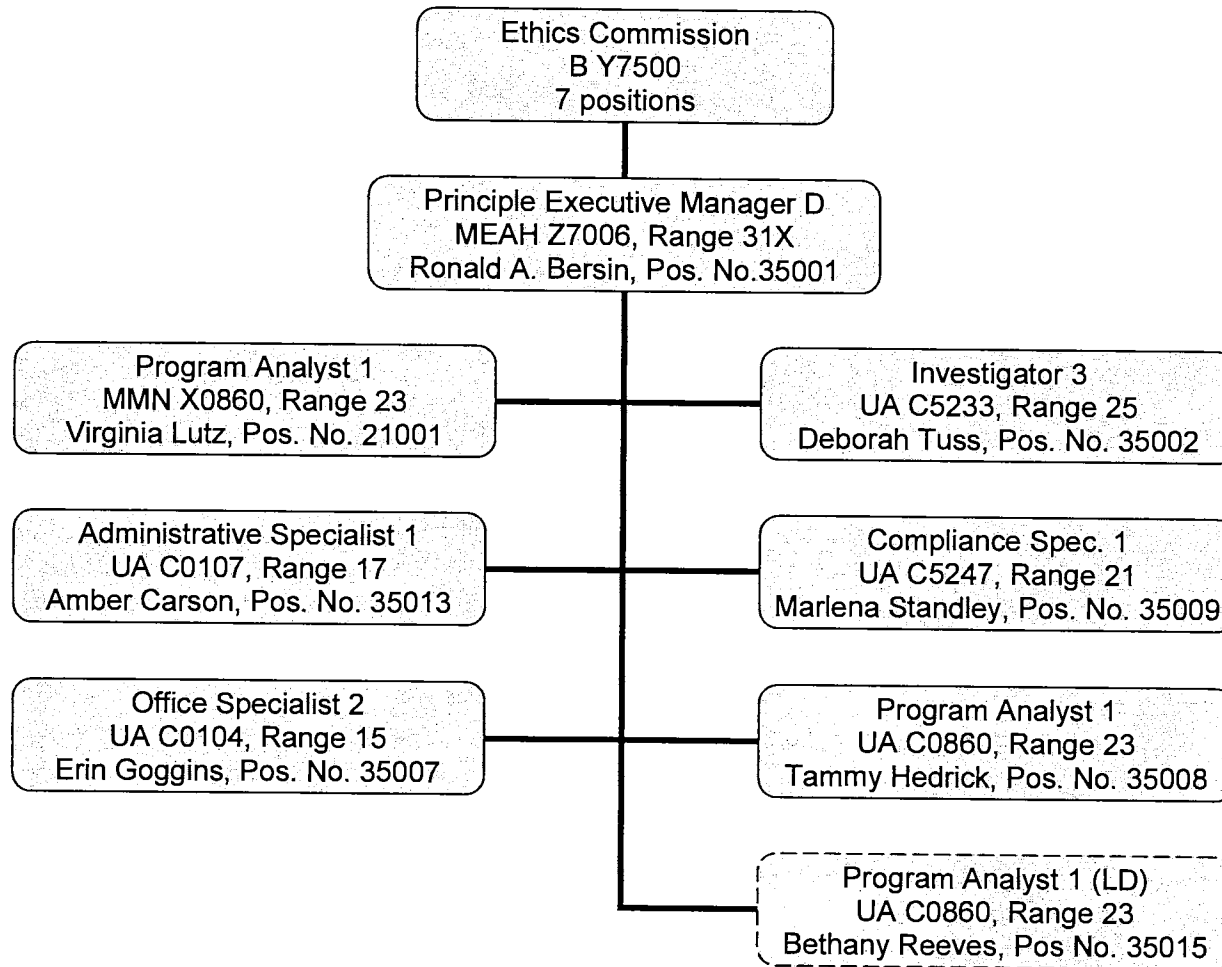
Agencywide Revenues and Disbursements Summary
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
1107 Tsfr From Administrative Svcs						
Other Funds	900,000	800,000	800,000	1,300,000	1,300,000	-
TOTAL REVENUES						
General Fund	162,912	-	-	-	-	-
Other Funds	1,833,134	1,675,000	1,675,000	2,630,000	2,630,000	-
TOTAL REVENUES	\$1,996,046	\$1,675,000	\$1,675,000	\$2,630,000	\$2,630,000	-
TRANSFERS OUT						
2060 Transfer to General Fund						
Other Funds	(41,855)	(75,000)	(75,000)	(30,000)	(30,000)	-
AVAILABLE REVENUES						
General Fund	162,912	-	-	-	-	-
Other Funds	1,791,315	1,818,337	1,818,337	3,131,054	3,131,054	-
TOTAL AVAILABLE REVENUES	\$1,954,227	\$1,818,337	\$1,818,337	\$3,131,054	\$3,131,054	-
EXPENDITURES						
General Fund	162,912	-	-	-	-	-
Other Funds	1,244,405	1,615,856	1,615,856	2,591,602	2,376,564	-
TOTAL EXPENDITURES	\$1,407,317	\$1,615,856	\$1,615,856	\$2,591,602	\$2,376,564	-
ENDING BALANCE						
Other Funds	546,910	202,481	202,481	539,452	754,490	-

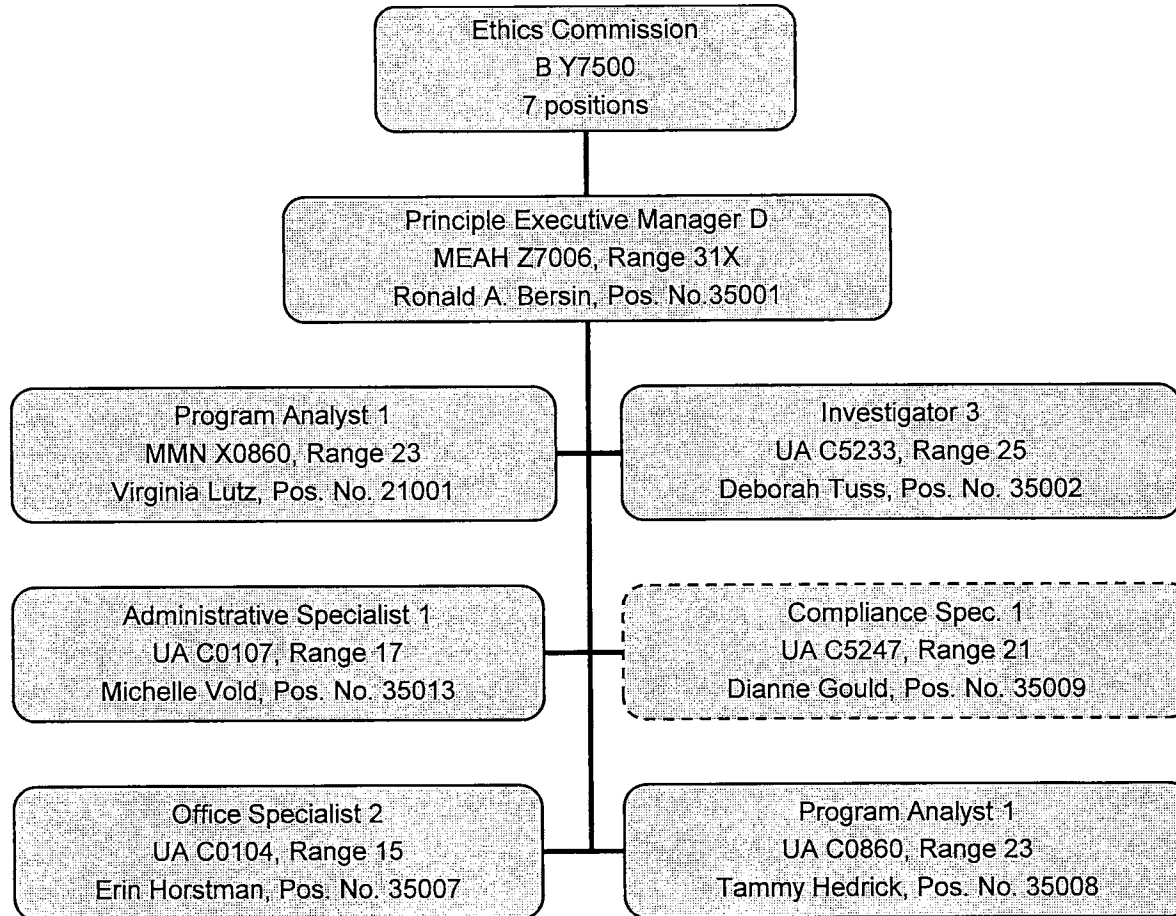
Oregon Government Ethics Commission

2011 - 2013 Organizational Chart



Oregon Government Ethics Commission

2013 - 2015 Organizational Chart



General Program

Program Description:

Administer Government Ethics law – ORS Chapter 244

This statute prohibits public officials from using their official position for personal financial gain or for the financial gain of a relative or for the financial gain of a business with which the public official or a relative is associated. The agency's functions related to this program include the dissemination of advisory opinions, making training presentations, collecting annual Statement of Economic Interest filings, and investigating complaints. Violations can result in monetary sanctions being imposed.

Administer Lobbying Regulation law – ORS 171.725 – 171.785

These provisions require certain persons who lobby the Legislative Assembly to register with this agency. The registration form contains mailing and contact information of the lobbyist and the entity on whose behalf they lobby. The law also requires each lobbyist and each entity that utilizes a lobbyist to periodically report the amount of money they have spent in pursuit of their lobbying objectives. Agency functions under this program area include making training presentations in an attempt to help lobbyists comply with the law. This provision also provides for the agency to investigate complaints of suspected violations. Violations can result in civil penalties.

Administer Executive Sessions provisions of Public Meetings law – ORS192.660

This portion of law identifies 14 very specific purposes for which the governing body of a public body may convene a non-public meeting. It is the only provision of Oregon Public Meetings law that is enforceable by a government agency. Agency functions under this program area include making training presentations in an attempt to help public officials comply with the law. The agency also investigates complaints of possible violations. If violations are found, civil penalties can be imposed for each member of a governing body who participates in an unauthorized executive session.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Government Ethics Commission
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: General Program
 Cross Reference Number: 19900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	10	-	-	-	10
Pension Obligation Bond	-	-	5,257	-	-	-	5,257
Social Security Taxes	-	-	1	-	-	-	1
Mass Transit Tax	-	-	(797)	-	-	-	(797)
Total Personal Services	-	-	\$4,471	-	-	-	\$4,471
Total Expenditures							
Total Expenditures	-	-	4,471	-	-	-	4,471
Total Expenditures	-	-	\$4,471	-	-	-	\$4,471
Ending Balance							
Ending Balance	-	-	(4,471)	-	-	-	(4,471)
Total Ending Balance	-	-	(\$4,471)	-	-	-	(\$4,471)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Government Ethics Commission
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: General Program
 Cross Reference Number: 19900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(8,350)	-	-	-	(8,350)
Employee Training	-	-	(1,079)	-	-	-	(1,079)
Office Expenses	-	-	(2,000)	-	-	-	(2,000)
Telecommunications	-	-	(1,500)	-	-	-	(1,500)
Data Processing	-	-	(250)	-	-	-	(250)
Other Services and Supplies	-	-	(675)	-	-	-	(675)
Expendable Prop 250 - 5000	-	-	(250)	-	-	-	(250)
Total Services & Supplies	-	-	(\$14,104)	-	-	-	(\$14,104)
Total Expenditures							
Total Expenditures	-	-	(14,104)	-	-	-	(14,104)
Total Expenditures	-	-	(\$14,104)	-	-	-	(\$14,104)
Ending Balance							
Ending Balance	-	-	14,104	-	-	-	14,104
Total Ending Balance	-	-	\$14,104	-	-	-	\$14,104

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Government Ethics Commission
Pkg: 031 - Standard Inflation

Cross Reference Name: General Program
Cross Reference Number: 19900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	431	-	-	-	431
Employee Training	-	-	101	-	-	-	101
Office Expenses	-	-	400	-	-	-	400
Telecommunications	-	-	(724)	-	-	-	(724)
State Gov. Service Charges	-	-	20,925	-	-	-	20,925
Data Processing	-	-	229	-	-	-	229
Publicity and Publications	-	-	39	-	-	-	39
Professional Services	-	-	182	-	-	-	182
Attorney General	-	-	19,528	-	-	-	19,528
Employee Recruitment and Develop	-	-	50	-	-	-	50
Dues and Subscriptions	-	-	29	-	-	-	29
Facilities Rental and Taxes	-	-	4,398	-	-	-	4,398
Other Services and Supplies	-	-	85	-	-	-	85
Expendable Prop 250 - 5000	-	-	180	-	-	-	180
Total Services & Supplies	-	-	\$45,853	-	-	-	\$45,853
Total Expenditures							
Total Expenditures	-	-	45,853	-	-	-	45,853
Total Expenditures	-	-	\$45,853	-	-	-	\$45,853
Ending Balance							
Ending Balance	-	-	(45,853)	-	-	-	(45,853)
Total Ending Balance	-	-	(\$45,853)	-	-	-	(\$45,853)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Government Ethics Commission
 Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: General Program
 Cross Reference Number: 19900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Undistributed (P.S.)	-	-	(4,693)	-	-	-	(4,693)
Total Personal Services	-	-	(\$4,693)	-	-	-	(\$4,693)
Services & Supplies							
Undistributed (S.S.)	-	-	(4,670)	-	-	-	(4,670)
Total Services & Supplies	-	-	(\$4,670)	-	-	-	(\$4,670)
Total Expenditures							
Total Expenditures	-	-	(9,363)	-	-	-	(9,363)
Total Expenditures	-	-	(\$9,363)	-	-	-	(\$9,363)
Ending Balance							
Ending Balance	-	-	9,363	-	-	-	9,363
Total Ending Balance	-	-	\$9,363	-	-	-	\$9,363

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Government Ethics Commission
 Pkg: 092 - PERS Taxation Policy

Cross Reference Name: General Program
 Cross Reference Number: 19900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
PERS Policy Adjustment	-	-	(2,810)	-	-	-	(2,810)
Total Personal Services	-	-	(\$2,810)	-	-	-	(\$2,810)
Total Expenditures							
Total Expenditures	-	-	(2,810)	-	-	-	(2,810)
Total Expenditures	-	-	(\$2,810)	-	-	-	(\$2,810)
Ending Balance							
Ending Balance	-	-	2,810	-	-	-	2,810
Total Ending Balance	-	-	\$2,810	-	-	-	\$2,810

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Government Ethics Commission
 Pkg: 093 - Other PERS Adjustments

Cross Reference Name: General Program
 Cross Reference Number: 19900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
PERS Policy Adjustment	-	-	(22,452)	-	-	-	(22,452)
Total Personal Services	-	-	(\$22,452)	-	-	-	(\$22,452)
Total Expenditures							
Total Expenditures	-	-	(22,452)	-	-	-	(22,452)
Total Expenditures	-	-	(\$22,452)	-	-	-	(\$22,452)
Ending Balance							
Ending Balance	-	-	22,452	-	-	-	22,452
Total Ending Balance	-	-	\$22,452	-	-	-	\$22,452

BUDGET NARRATIVE

Policy Package 100: Electronic Reporting System

Purpose:

The agency is required to have an operational electronic reporting system by January 1, 2015. The 2007 legislative session, in the passage of SB 10, required the agency to create and make operational an electronic reporting system for both lobbyists and Statement of Economic Interest filers. The agency began the process and was ready to issue a Request for Proposal (RFP), but, unfortunately, the budget shortfalls during the 2007-09 biennium required the agency to return the funding from the General Fund that it needed to create the system. The 2009 legislature, in the passage of SB 30, moved the implementation date to January 2013 and that date was moved forward again by the 2011 legislature to January 2015.

How Achieved:

The agency is ready to issue its RFP. It simply needs the funding to issue the RFP and hire the successful contractor to create and implement the system. The agency is proposing a one-time assessment to state and local governments (same assessment system as current agency funding model) to pay for the development and implementation of the electronic reporting system. The agency is requesting \$800,000 (\$400,000 from state and \$400,000 from local governments), which is the amount the agency forecasts the costs of development and implementation to be. This one-time assessment from Other Funds will ensure compliance with the January 1, 2015 implementation date currently required by statute. The system will save the agency printing and postage costs currently paid for the production of paper reports filed by public officials (SEIs), lobbyists and the entities they represent. The system will save the filers money and time by allowing them to file their required reports electronically at no cost to them. The public will benefit by having on-line access to the information contained on the reports. The public will no longer have to contact the agency through a public records request to view this data.

Staffing Impact:

None

Revenue Source:

Increase Other Funds – \$800,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Government Ethics Commission
 Pkg: 100 - Special Assessment-IT Project

Cross Reference Name: General Program
 Cross Reference Number: 19900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	400,000	-	-	-	400,000
Tsfr From Administrative Svcs	-	-	400,000	-	-	-	400,000
Total Revenues	-	-	\$800,000	-	-	-	\$800,000
Services & Supplies							
IT Professional Services	-	-	800,000	-	-	-	800,000
Total Services & Supplies	-	-	\$800,000	-	-	-	\$800,000
Total Expenditures							
Total Expenditures	-	-	800,000	-	-	-	800,000
Total Expenditures	-	-	\$800,000	-	-	-	\$800,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

BUDGET NARRATIVE

Policy Package 102: Re-class Investigator, Compliance Specialist 1 to Compliance Specialist 2

Purpose:

The agency was granted an additional investigator in the 2007-09 biennium. The person was hired as a Compliance Specialist 1. Through a routine check of this person's duties, it was discovered that the duties were outside of what was allowed for a Compliance Specialist 1. Following a DAS compensation review, it was determined the person was performing duties at a Compliance Specialist 2 level. The agency considered reducing the duties of the position, but felt the value of the work would not be helpful to the agency's mission; therefore, the agency is proposing reclassification of the position to a Compliance Specialist 2.

How Achieved:

The 2007-09 legislature granted the agency an additional investigator in the position of Compliance Specialist 1. The person was hired and trained. The original plan was for the agency's Investigator 3 to handle the more complex cases and the new Compliance Specialist 1 the less complex. Unfortunately, the cases did not separate by complexity and it became apparent the new Compliance Specialist 1 would be needed on cases at the higher level. The position description was changed to reflect the new duties and results of the DAS compensation unit review. The DAS compensation unit determined the position was indeed at the higher Compliance Specialist 2 level. The director considered removing the duties that were outside of the current Compliance Specialist 1 level, but rejected that consideration because the work of the agency required the higher level work to be completed by the position.

Staffing Impact:

Reclass UA Compliance Specialist 1 to a UA Compliance Specialist 2

Revenue Source:

Increase Other Funds – \$4,705

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Government Ethics Commission
 Pkg: 102 - Reclass Compliance Specialist

Cross Reference Name: General Program
 Cross Reference Number: 19900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	3,696	-	-	-	3,696
Public Employees' Retire Cont	-	-	705	-	-	-	705
Social Security Taxes	-	-	282	-	-	-	282
Mass Transit Tax	-	-	22	-	-	-	22
Total Personal Services	-	-	\$4,705	-	-	-	\$4,705
Total Expenditures							
Total Expenditures	-	-	4,705	-	-	-	4,705
Total Expenditures	-	-	\$4,705	-	-	-	\$4,705
Ending Balance							
Ending Balance	-	-	(4,705)	-	-	-	(4,705)
Total Ending Balance	-	-	(\$4,705)	-	-	-	(\$4,705)

01/11/13 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 19900 GOVERNMENT ETHICS COMMISSION
 SUMMARY XREF: 010-00-00 102 General Program

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 2
 2013-15
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0035009	001023040	010-01-00-00000	102 0 PF UA	C5246 AA	21 05	1-	1.00-	3,332.00	24.00-		79,968-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0035009	001023040	010-01-00-00000	102 0 PF UA	C5247 AA	25 02	1	1.00	3,486.00	24.00		83,664			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
102							.00		.00		3,696			
							.00		.00		3,696			
							.00		.00		3,696			

01/11/13 REPORT NO.: PFDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 19900 GOVERNMENT ETHICS COMMISSION
 SUMMARY XREF: 010-00-00 102 General Program

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 3
 2013-15
 PICS SYSTEM: BUDGET PREPARATION
 PROD FILE

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
							.00		.00				3,696	

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Government Ethics Commission
2013-15 Biennium

Agency Number: 19900
Cross Reference Number: 19900-010-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Admin and Service Charges	885,897	800,000	800,000	1,300,000	1,300,000	-
Fines and Forfeitures	41,855	75,000	75,000	30,000	30,000	-
Other Revenues	5,382	-	-	-	-	-
Tsfr From Administrative Svcs	900,000	800,000	800,000	1,300,000	1,300,000	-
Transfer to General Fund	(41,855)	(75,000)	(75,000)	(30,000)	(30,000)	-
Total Other Funds	\$1,791,279	\$1,600,000	\$1,600,000	\$2,600,000	\$2,600,000	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Administrative and Service Charges – Other Fund	4150	0415	885,897	800,000	800,000	1,300,000	1,300,000	
Fines and Forfeitures – General Fund Revenue	0050	0505	41,855	75,000	30,000	30,000	30,000	
Other Revenues – Other Fund	4150	0975	5,382	0	0	0	0	
Transfer from Administrative Services – Other Fund	4150	1107	900,000	800,000	800,000	1,300,000	1,300,000	
Transfer to General Fund – General Fund Revenue	0050	2060	(41,855)	(75,000)	(30,000)	(30,000)	(30,000)	
TOTAL:			1,791,279	1,600,000	1,600,000	2,600,000	2,600,000	

Agency Request

Governor's Balanced

Legislatively Adopted

Budget Page 61

Oregon Government Ethics Commission

Agency Number: 19900

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 General Program

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 19900-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
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LIMITED BUDGET (Excluding Packages)

PERSONAL SERVICES

General Fund	108,313	-	-	-	-	-
Other Funds	921,634	1,193,454	1,193,454	1,152,468	1,147,862	-
All Funds	1,029,947	1,193,454	1,193,454	1,152,468	1,147,862	-

SERVICES & SUPPLIES

General Fund	54,599	-	-	-	-	-
Other Funds	322,771	422,402	422,402	422,402	422,402	-
All Funds	377,370	422,402	422,402	422,402	422,402	-

TOTAL LIMITED BUDGET (Excluding Packages)

General Fund	162,912	-	-	-	-	-
Other Funds	1,244,405	1,615,856	1,615,856	1,574,870	1,570,264	-
All Funds	1,407,317	1,615,856	1,615,856	1,574,870	1,570,264	-

AUTHORIZED POSITIONS

8	8	8	7	7	-
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AUTHORIZED FTE

8.00	8.00	8.00	7.00	7.00	-
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LIMITED BUDGET (Essential Packages)

010 NON-PICS PSNL SVC / VACANCY FACTOR

PERSONAL SERVICES

Other Funds	-	-	-	4,471	4,471	-
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022 PHASE-OUT PGM & ONE-TIME COSTS

SERVICES & SUPPLIES

Oregon Government Ethics Commission

Agency Number: 19900

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 General Program

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 19900-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	(14,104)	(14,104)	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
Other Funds	-	-	-	69,996	45,853	-
TOTAL LIMITED BUDGET (Essential Packages)						
Other Funds	-	-	-	60,363	36,220	-
LIMITED BUDGET (Current Service Level)						
General Fund	162,912	-	-	-	-	-
Other Funds	1,244,405	1,615,856	1,615,856	1,635,233	1,606,484	-
All Funds	1,407,317	1,615,856	1,615,856	1,635,233	1,606,484	-
AUTHORIZED POSITIONS	8	8	8	7	7	-
AUTHORIZED FTE	8.00	8.00	8.00	7.00	7.00	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
091 STATEWIDE ADMINISTRATIVE SAVINGS						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(4,693)	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	-	(4,670)	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						

Oregon Government Ethics Commission

Agency Number: 19900

Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
General Program

Version: Y - 01 - Governor's Budget
Cross Reference Number: 19900-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(2,810)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(22,452)	-
PRIORITY 1						
100 SPECIAL ASSESSMENT-IT PROJECT						
SERVICES & SUPPLIES						
Other Funds	-	-	-	800,000	800,000	-
PRIORITY 2						
101 TRAINER						
PERSONAL SERVICES						
Other Funds	-	-	-	137,198	-	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	14,442	-	-
AUTHORIZED POSITIONS	-	-	-	1	-	-
AUTHORIZED FTE	-	-	-	1.00	-	-
PRIORITY 3						
102 RECLASS COMPLIANCE SPECIALIST						
PERSONAL SERVICES						
Other Funds	-	-	-	4,729	4,705	-
TOTAL LIMITED BUDGET (Policy Packages)						

Oregon Government Ethics Commission

Agency Number: 19900

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
General Program**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 19900-010-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	956,369	770,080	-
AUTHORIZED POSITIONS	-	-	-	1	-	-
AUTHORIZED FTE	-	-	-	1.00	-	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	162,912	-	-	-	-	-
Other Funds	1,244,405	1,615,856	1,615,856	2,591,602	2,376,564	-
All Funds	1,407,317	1,615,856	1,615,856	2,591,602	2,376,564	-
AUTHORIZED POSITIONS	8	8	8	8	7	-
AUTHORIZED FTE	8.00	8.00	8.00	8.00	7.00	-
OPERATING BUDGET						
General Fund	162,912	-	-	-	-	-
Other Funds	1,244,405	1,615,856	1,615,856	2,591,602	2,376,564	-
All Funds	1,407,317	1,615,856	1,615,856	2,591,602	2,376,564	-
AUTHORIZED POSITIONS	8	8	8	8	7	-
AUTHORIZED FTE	8.00	8.00	8.00	8.00	7.00	-
TOTAL BUDGET						
General Fund	162,912	-	-	-	-	-
Other Funds	1,244,405	1,615,856	1,615,856	2,591,602	2,376,564	-
All Funds	1,407,317	1,615,856	1,615,856	2,591,602	2,376,564	-
AUTHORIZED POSITIONS	8	8	8	8	7	-
AUTHORIZED FTE	8.00	8.00	8.00	8.00	7.00	-

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OREGON GOVERNMENT ETHICS COMMISSION

Annual Performance Progress Report (APPR) for Fiscal Year (2011-2012)

Original Submission Date: 2012

Finalize Date: 2/14/2013

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 2/14/2013

Agency: OREGON GOVERNMENT ETHICS COMMISSION

	Green = Target to -5%	Yellow = Target -6% to -15%	Red = Target > -15%	Pending	Exception Can not calculate status (zero entered for either Actual or Target)
Summary Stats:	83.33%	0.00%	16.67%	0.00%	0.00%

Detailed Report:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
1 - Percentage of statutory time limit used for preliminary reviews, investigations, staff opinions and Commission advisory opinions.	79	82	Green	2012	<p>This is a new measure for the agency. In the past, all four of these statutory deadlines were measured individually. This measure allows us to measure the agency's performance in all four areas with one measure. Below is a breakdown of the four percentages for informational purposes and pursuant to the request of the 2009 legislature. Preliminary Reviews: 93% (average 126 days of the 135 days statutorily allowed) Investigations: 51% (average 92 days of the 180 days statutorily allowed) Staff Opinions: 73% (average 22 days of the 30 days statutorily allowed) Advisory Opinions: 100% (average 60 days of the 60 days statutorily allowed) In the case of both Staff and Advisory Opinions, statute allows for 30 days (staff) and 60 days (advisory). Statute also allows one 30-day extension for staff opinions, and one 60-day extension for advisory opinions. Measure is based on 30 and 60 without the extension.</p>

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 2/14/2013

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
2 - Quality of investigations completed	4.80	4.00	Green	2012	<p>This is a new measure for the agency and has been a challenge. The data has needed to be collected in-house. In the future, management would like to use an outside third party. Ratings in each of the four areas are as follows: Timeliness 4.90 Accessibility 4.70 Objectivity 4.60 Organization 5.00 The measure increased in most categories, with an increase overall. The quality of investigations seems to be on track with its targets.</p>
3 - Training Program's Effectiveness	53	80	Red	2012	<p>The agency is looking to automate the before testing as to not take additional time during the training session. This will help to create more data for the agency to analyze. This is a new measure. The agency continues to develop this testing program to meet the needs of its customers, while at the same time produce data that is useful in developing the training programs, both in-person and web-based. The targets seem to be mis-aligned at this point. The agency would prefer to not change the targets until more data is received in the next performance year.</p>
4 - Minimize Case Disposition Costs - Percentage of contested cases settled before hearing.	100	90	Green	2012	
5 - Customer Service - Percentage of customers rating their satisfaction with agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	86	85	Green	80	<p>The agency continues to increase its customer service numbers in each category. The agency's attention to customer service is shown in this measure.</p>

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 2/14/2013

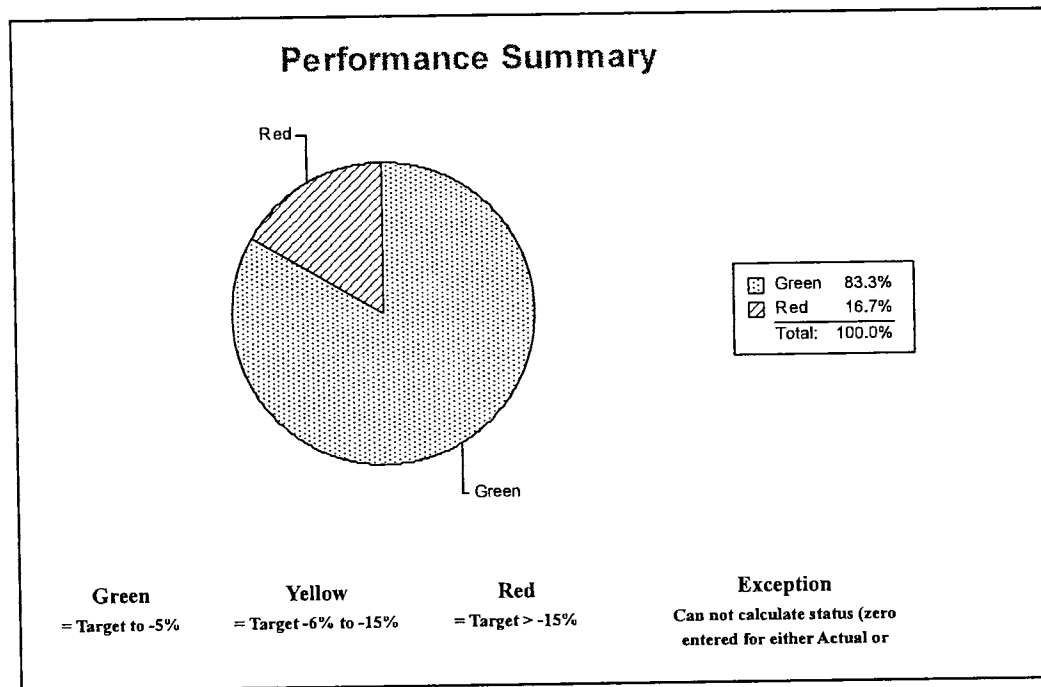
KPMs	Actual	Target	Status	Most Recent Year	Management Comments
6 - Governance Best Practices - Percent of total best practices met by the commission.	100	91	Green	2012	The Commission continues to see turnover in Commission members. The agency struggled with the measure to identify and attend training sessions. With the reduced state resources used to train new Commission members, this duty will fall to the agency. The agency will concentrate on training its Commission members in the next performance period. The Commissioners over the last review period agreed the agency was accomplishing 100% of the best practices. This last review period had very little turnover on the Commission.

This report provides high-level performance information which may not be sufficient to fully explain the complexities associated with some of the reported measurement results. Please reference the agency's most recent Annual Performance Progress Report to better understand a measure's intent, performance history, factors impacting performance and data gather and calculation methodology.

2011-2012 KPM #	2011-2012 Approved Key Performance Measures (KPMs)
1	Percentage of statutory time limit used for preliminary reviews, investigations, staff opinions and Commission advisory opinions.
2	Quality of investigations completed
3	Training Program's Effectiveness
4	Minimize Case Disposition Costs - Percentage of contested cases settled before hearing.
5	Customer Service - Percentage of customers rating their satisfaction with agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.
6	Governance Best Practices - Percent of total best practices met by the commission.

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2013-2015
	Title: Rationale:

OREGON GOVERNMENT ETHICS COMMISSION		I. EXECUTIVE SUMMARY	
Agency Mission: To enforce and prevent, with an emphasis on service, violations of Oregon State laws that prohibit public officials from using their position for financial gain, require persons who lobby the Legislature to register and report their lobbying expenditures, and specify limited purposes for which the governing bodies of public bodies may meet in non-public sessions.			
Contact: Ronald A. Bersin, Executive Director		Contact Phone: 503-378-5105	
Alternate: Virginia Lutz, Program Analyst		Alternate Phone: 503-378-5105	



1. SCOPE OF REPORT

The scope of this report includes all of the program and service areas administered by the Government Ethics Commission. The information regarding the key performance measures relates to training and education, compliance, administration, lobbying registration and reporting and the filing of annual statements of economic interest.

2. THE OREGON CONTEXT

The mission of the Government Ethics Commission is to fairly and impartially administer the regulatory provisions of Government Ethics law, Lobby Regulation law and the Executive Session provisions of the Oregon Public Meetings law. This mission is to be accomplished with efficient, expedient customer service of the highest quality. This is a foundation for the commission's high-level outcomes and linked to Oregon Benchmark No. 35, Public Management Quality.

3. PERFORMANCE SUMMARY

In 2012, the agency is exceeding its targets in five of six measures. The agency has three newer measures and will continue to look at the data and its targets. The measure not met in this past year was partly due to a changing of the testing metric for public officials trained. The agency will monitor this measure's progress in the next reporting period.

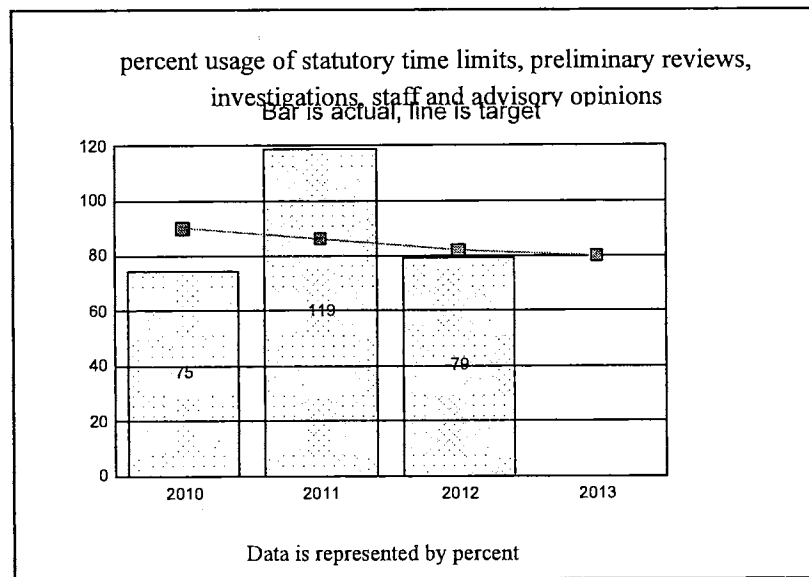
4. CHALLENGES

The OGEC continues to be challenged by limited staff. The lack of resources has hindered the agency in accomplishing one of its performance measure goals. This was due to a retirement and a promotion of experienced staff. The report shows progress on its six measures, exceeding targets on five of the six measures. This is a result of focusing the agency's resources towards these measures. The agency continues to be challenged by another major review of its statutes and operating procedures by the 2009 Legislature. The changes made during this session have altered the agency's performance measures, requiring the deletion of seven measures and replacing them with five new measures.

5. RESOURCES AND EFFICIENCY

Performance Measure number 1 is an efficiency measure. The agency continues to use its resources in an efficient and effective manner. The new measures developed in 2008 will illustrate this performance much better than the prior measures. Current measures illustrate the agency's ability to meet its statutorily mandated time limits in performing its duties; however, this measure has been challenged this past year. The replacement of experienced staff with new staff has increased our percentage of time used to complete the agency's statutory time limited duties.. The new measure better measures the agency's efficiency and effectiveness in meeting these time limits. The agency was forced to re-evaluate its resources in early 2009 due to budgetary restraints.

KPM #1	Percentage of statutory time limit used for preliminary reviews, investigations, staff opinions and Commission advisory opinions.	2008
Goal	More timely completion of statutorily required duties of agency-agency mission	
Oregon Context	To provide excellent customer service	
Data Source	Agency case log database, opinion database and individual case files	
Owner	Ronald A. Bersin 503-378-5105	



1. OUR STRATEGY

The agency's strategy is to continue to lower the percentage of statutory time limits needed to complete its work. The agency consistently looks for ways to streamline the process to obtain efficiencies. The agency added additional staff to help with meeting the demands of these four areas; however, turnover this

past year of vertern employees has set this measure back. With training of current staff, the agency predicts the measure will be on target in the next reporting period.

2. ABOUT THE TARGETS

The targets were set previously when staff was down, and new staff was being trained. The agency has brought its new staff up-to-speed and numbers for the current reporting period are better.

3. HOW WE ARE DOING

The agency is not meeting its targets currently. The percentage of statutory time limited used has increased dramatically over the past year as reflected in the measure. One reason for this is the number of veteren employees that took promotions and retired this past year. This required the agency to hire new staff. Training is completed, but the changing of experienced employees for new employees has made a dramatic increase in the percentage of statutory time limits used. The agency will continue to train the current employees to remedy this measure.

4. HOW WE COMPARE

The agency is participating in a look at Ethics Commissions throughout the country. The agency will be looking for the results of this work to compare itself with other Commissions nationwide.

5. FACTORS AFFECTING RESULTS

The agency has increased its staff allowing the agency to better respond to especially on requested advice. For investigations, the percentages have stayed consistant due to the requirements set forth in Chapter 244 on the investigative process; however, investigative times have increased a small percentage. The percentage of time used on investigations was skewed by the fact that the majority of cases settled with the Commission before the statutory deadline ended. This was an anomaly for the agency

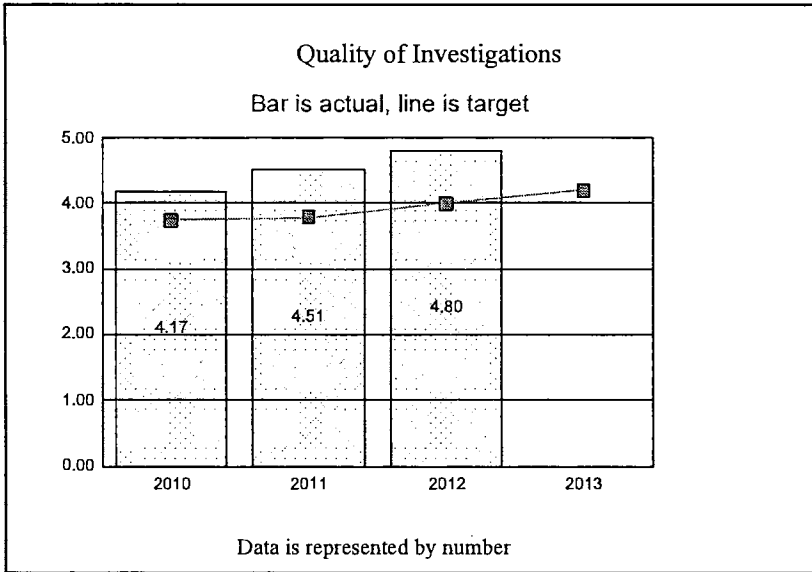
6. WHAT NEEDS TO BE DONE

The agency needs to continue to monitor this data. This is a new measure and changes to the targets or measure itself should not be looked at until more data is received and reported on.

7. ABOUT THE DATA

The data is gathered manually from the investigative files, and advisory opinions issued by the agency. The agency is looking at an electronic reporting system. Once in place, the agency hopes to add to the system to capture the data used in this measure. By moving towards electronic formats, the data could be collected in real-time.

KPM #2	Quality of investigations completed	2008
Goal	To measure the quality of the investigations performed by the agency.	
Oregon Context	Provide excellent customer service	
Data Source	The findings of the third party's evaluations	
Owner	Ronald A. Bersin 503-378-5105	



1. OUR STRATEGY

To determine the effectiveness of the agency's investigations. This will be done by comparing the investigations to a set of criteria determined by the agency. The agency is looking for a third party to compare the investigations against this criteria. The agency will then use this data to streamline its investigations and at

the same time make them more effective.

2. ABOUT THE TARGETS

The agency is using a 1-5 scale to rate its effectiveness. The targets reflect the agency's goals in its effectiveness. The targets will continue to increase as the agency learns more about its investigations and creates ways to improve them.

3. HOW WE ARE DOING

The agency continues to move forward in this area. This is the second year for this measure and the data is new to the agency. The agency will look at this year's data and make changes appropriately.

4. HOW WE COMPARE

The agency continues to participate in a nationwide review of Ethics Commissions. The agency hopes to obtain data to make comparisons.

5. FACTORS AFFECTING RESULTS

Finding a third party to review the investigations has been a challenge. With the budget constraints of the past year, the agency cannot afford to pay a third party to review the data; therefore, the agency has had to use in-house staff (outside of investigations) to review the files and collect the data.

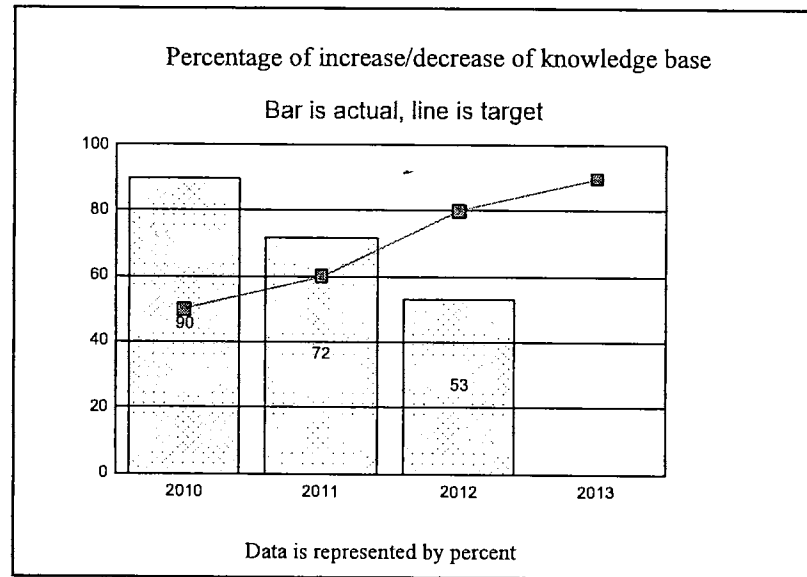
6. WHAT NEEDS TO BE DONE

Find better ways to collect the data from the files. The agency is reviewing the idea of having investigators from other small agencies review the cases for criteria.

7. ABOUT THE DATA

The data is collected in-house and with budget constraints the data cannot be collected from an outside party. The data will be collected throughout the fiscal year. The investigations are rated in four areas: Timeliness, Accessiblilty, Objectivity, and Organization.

KPM #3	Training Program's Effectiveness	2008
Goal	To increase the agency's training programs effectiveness.	
Oregon Context	To provide excellent customer service	
Data Source	Scores from before and after exams taken by attendees of the agency's trainings	
Owner	Ronald A. Bersin 503-378-5105	



1. OUR STRATEGY

Our strategy is create training that meets the needs of public officials and their organizations throughout the State. This effectiveness will include delievery of the training, and the knowledge held by the participants. The agency is moving toward web-based training to help accomplish this measure.

2. ABOUT THE TARGETS

The targets represent an increase in knowledge between going into a training, both in-person and on the web, and coming out of the training. It is important for the agency to know whether its training is increasing the public officials knowledge of the ethics laws.

3. HOW WE ARE DOING

The agency finds it a challenge to test participants both at the beginning of a training session and at the end. The limited time we are given to train public officials is not always sufficient to include this testing. The agency also has been met with resistance from participants in completing the exams. Many public agencies do not want the Commission testing its staff. The agency has incorporated web-based training into this measure. The web-based training currently does not have as dramatic an effect on learning as in-person training. The agency will evaluate the training modules for effectiveness. The past year, training has become more targeted concentrating on each public bodies specific needs. This has also affected the testing. The trainers are testing on a more specific area of law as opposed to years past when the tests were on the entire ethics laws. The percentage of change has lowered due to the new testing metric.

4. HOW WE COMPARE

The agency is participating in a nationwide survey. The agency anticipates data to be used for a comparison with other Ethics Commissions.

5. FACTORS AFFECTING RESULTS

The reluctance of the participating public agencies to participate in the testing program. The training time is limited, and participants do not want to take tests both coming into the sessions and at the end. The agency has been forced to rely mainly on its web-based program for this data. Training has been limited especially with state agencies due to budget constraints. The agency has found most training requested to be from cities, counties and special districts. Web-based training is reaching more public officials, but the retention of the materials seems to be less than in-person training. The agency will need to re-evaluate its web based training modules. Tests have become more focused on a specific area of ethics laws. The trainers, responding to the need for less time spent testing, have developed true/false tests. This has resulted in a decrease of percentage change.

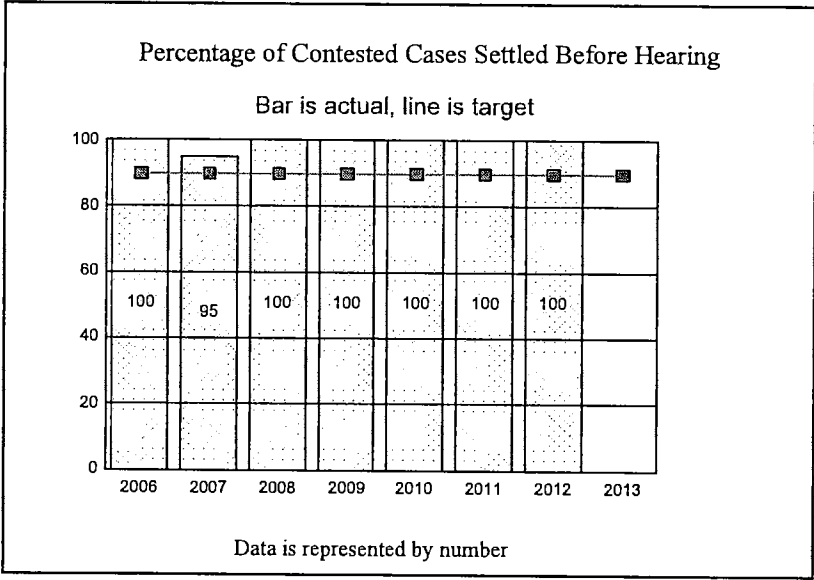
6. WHAT NEEDS TO BE DONE

Develop a less intrusive testing method to obtain this data during in-person training sessions. This will give a more true picture of the effectiveness of all the agency's training. Re-evaluate web based training modules.

7. ABOUT THE DATA

The data is accumulated in-house from the training session. The trainers keep a manual file on the data.

KPM #4	Minimize Case Disposition Costs - Percentage of contested cases settled before hearing.	2006
Goal	Settlement of Contested Cases- #35 - Public Management Quality	
Oregon Context	Minimize case disposition costs	
Data Source	Agency case log database and individual case files	
Owner	Ronald A. Bersin, 503-378-5105	



1. OUR STRATEGY

The commission can dispose of all matters by negotiating settlements for any case in preliminary review or investigation. The executive director has been delegated the authority to negotiate settlements at the most appropriate and earliest opportunity.

2. ABOUT THE TARGETS

The current target is to settle 90 percent of the cases through a negotiated settlement. The desirable outcome would be to reach or exceed the target in 100 % of the cases.

3. HOW WE ARE DOING

This measure was new in 2006 and the commission exceeded the target of 90 percent. The agency is exceeding this measure. The agency encourages respondents to settle their cases before the Commission at the lowest level possible.

4. HOW WE COMPARE

Comparable agencies or standards are not known at this time. However the agency is participating in a nationwide survey with other Ethics Commissions. The agency hopes to learn how cases are disposed of by other State Ethics Commissions.

5. FACTORS AFFECTING RESULTS

The agency encourages settlements with respondents. The agency continues to work with interest groups to encourage settling cases instead of moving to a contested case hearing. The increase in civil penalties has encouraged some respondents to challenge the Commission's findings at a contested case hearing. The agency has developed a penalty matrix by Administrative Rule. The use of the matrix has allowed the Commission to be consistent in its assessment of civil penalty.

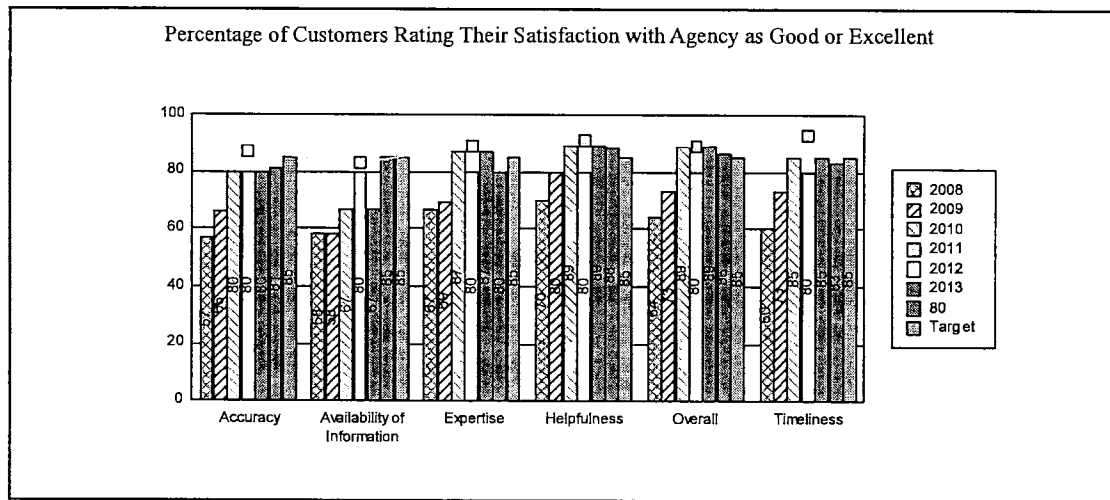
6. WHAT NEEDS TO BE DONE

The agency needs to continue to use its penalty matrix to obtain consistency between respondents. The matrix will also give public officials knowledge of what penalties will be assessed if they are found in violation of the Ethics laws. Training of public officials will help to increase this measure, making it possible for more respondents to settle their cases.

7. ABOUT THE DATA

Data comes from the case information database and would be empirical in nature.

KPM #5	Customer Service - Percentage of customers rating their satisfaction with agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	2006
Goal	Customer Service	
Oregon Context	#35 - Public Management Quality	
Data Source	Survey Summaries	
Owner	Ronald A. Bersin, 503-378-5105	



1. OUR STRATEGY

This is a new measure and the agency is collecting this data from its various customers, complainants, respondents, training attendees, stakeholders and others. The agency's strategy is to encourage all of its stakeholder groups to participate in the annual customer service survey.

2. ABOUT THE TARGETS

The agency strives for continual improvement in its targets. The agency believes customer service affects all other areas of the agency. The agency will continue to look for ways to improve its service to its customers, and the targets reflect this goal.

3. HOW WE ARE DOING

The agency showed a significant improvement in all areas of the survey this past year. The efforts into customer service by the agency including the adding of additional staff to process reports filed timely has contributed to these increases. The agency continues to focus on customer service and the benefits of this focus are showing in the survey. The current measuring time period showed a slight decrease overall. The agency is looking at its customer service delivery to look for improvements, however, the decrease could simply be an anomaly. The overall performance is above targets in all areas.

4. HOW WE COMPARE

The agency is currently participating in nationwide survey of other Ethics Commissions. The agency hopes to learn from this survey and compare itself with other Ethics Commissions.

5. FACTORS AFFECTING RESULTS

The agency continually looks for ways to get more participants in the annual survey. This is a difficult task encouraging people to take their time and complete a survey. The agency continues to look for ways to improve on the number. Next year, the Commission plans to announce the release date of the survey giving people advance notice. The agency has been working with the stakeholder groups asking for their participation. Articles have been published in their newsletters asking the stakeholders to participate in the customer service survey. The efforts have produced a 33% increase in participants. The agency will continue to look for innovative ways to increase the number of participants.

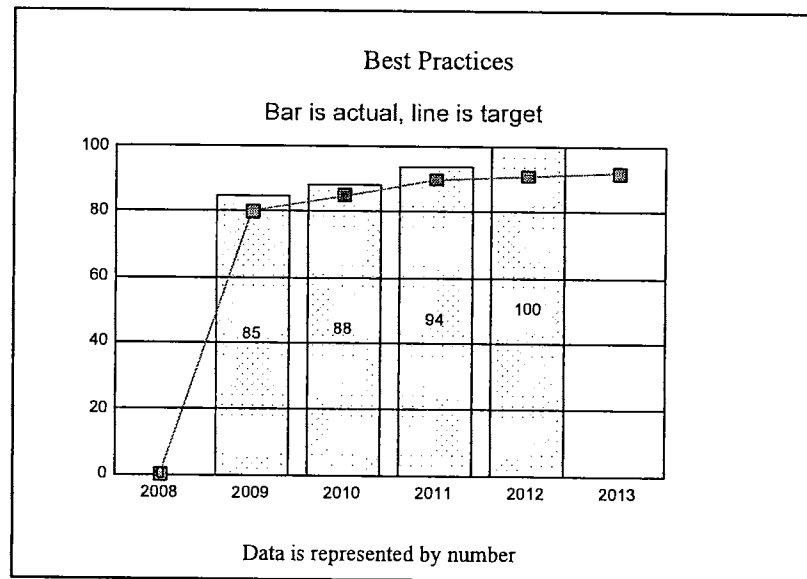
6. WHAT NEEDS TO BE DONE

The agency needs to continue to focus on customer service. This means continuing to look for innovative ways to improve the agency's service and opening up lines of communication with the agency's stakeholders. Next year, the agency will look for ways to inform the public of the survey and encourage their participation.

7. ABOUT THE DATA

The survey followed the agency's new assessment to local governments. This may have had some effect on the results of the survey. The timing of the survey will always have some effect on the data. Both the survey and the assessments are sent within a close timeframe.

KPM #6	Governance Best Practices - Percent of total best practices met by the commission.	2007
Goal	Public Management Quality	
Oregon Context	To enhance public management quality	
Data Source	Agency actions	
Owner	Ronald A. Bersin (503) 378-5105	



1. OUR STRATEGY

This measure is to ensure the agency is using its appropriated resources effectively and efficiently. This measure requires the agency to check its progress in several areas annually.

2. ABOUT THE TARGETS

The agency is working to complete this measure. The agency strives for a high output/result in this measure. In previous years, the agency was not able to complete this measure. 2008 is the first year for completion.

3. HOW WE ARE DOING

The agency is meeting targets for this measure.

4. HOW WE COMPARE

The agency will look to compare itself with other small boards and commissions.

5. FACTORS AFFECTING RESULTS

The agency has seen a large turnover in Commission members. This turnover has created difficulties in obtaining the information. New Commissioners have a more difficult time answering the best practices questions. When they gain more experience on the Commission, the agency expects to receive more useful information from the Commissioners. Currently, the senior members of the Commission are the main sources of the information.

6. WHAT NEEDS TO BE DONE

Develop and collect the data for the measure.

7. ABOUT THE DATA

Data is compiled from agency actions for best practices.

OREGON GOVERNMENT ETHICS COMMISSION

III. USING PERFORMANCE DATA

Agency Mission: To enforce and prevent, with an emphasis on service, violations of Oregon State laws that prohibit public officials from using their position for financial gain, require persons who lobby the Legislature to register and report their lobbying expenditures, and specify limited purposes for which the governing bodies of public bodies may meet in non-public sessions.

Contact: Ronald A. Bersin, Executive Director

Contact Phone: 503-378-5105

Alternate: Virginia Lutz, Program Analyst

Alternate Phone: 503-378-5105

The following questions indicate how performance measures and data are used for management and accountability purposes.

<p>1. INCLUSIVITY</p>	<p>* Staff: The staff developed the commission's performance measures with the concurrence of commission members at the time (1998-99). Suggestions made to the agency during the 2003 Performance Measure Review were adopted and two additional performance measures were added for the 2005-07 biennium. Several measures have been deleted and new performance measures have been added for the 2007-09 biennium.</p> <p>* Elected Officials: Elected officials have been included in the development of the new measures for 2008.</p> <p>* Stakeholders: The agency continues to encourage and receive feedback from its stakeholder groups when developing its performance measures. The agency takes an active role in encouraging the stakeholders to participate in its annual customer service survey.</p> <p>* Citizens: Citizens are invited through the agency's website to participate in its annual customer service survey. The agency takes an active role in encouraging customers to participate in its annual customer service survey.</p>
<p>2 MANAGING FOR RESULTS</p>	<p>Performance measure targets are reviewed and compared to actual data on an annual basis. That analysis is used to determine if performance measures need to be modified and/or targets need to be adjusted. The targets have been adjusted and additional measures have been created. All performance measures were modified to increase or decrease targets during the budgets developed in the last two biennia to address the reductions in funding. Target data for this report shows that the agency's performance ability is been diminished significantly by the reductions.</p>
<p>3 STAFF TRAINING</p>	<p>The executive director and program analyst attended training presentations by the staff of the Progress Board. Additional members of the commission staff will be sent to future training opportunities when feasible.</p>
<p>4 COMMUNICATING RESULTS</p>	<p>* Staff: The agency has communicated performance results biennially in budget requests to DAS, the Governor, and the Legislative Assembly. Performance Reports are available on the agency website at http://www.oregon.gov/ogec.</p>

	<p>The agency annually reports the performance measures to the Commission and public during its regularly schedule public meetings.</p> <p>* Elected Officials: The agency has communicated performance results biennially in budget requests to DAS, the Governor, and the Legislative Assembly. Performance Reports are available on the agency website at http://www.oregon.gov/ogec.</p> <p>* Stakeholders: The agency continually reports the results of its performance measures to its stakeholder groups. Many of the groups request the information from the agency. The agency uses the stakeholders regularly scheduled newsletters to communicate its measures.</p> <p>* Citizens: The agency has communicated performance results biennially in budget requests to DAS, the Governor, and the Legislative Assembly. Performance Reports are available on the agency website at http://www.oregon.gov/ogec. The agency uses its public meetings to reports its annual performance measures results.</p>
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Oregon Government Ethics Commission
Affirmative Action EEO Data

	TOTAL EMP	MEN	MEN %	WOMEN	WOMEN %	POC	POC %	AF-AM	ASIAN	HISP	NATAM	PWD	PWD %
06/30/12 STATS FUNCTIONAL UNIT (RDC)													
C0104 OFFICE SPECIALIST 2	1	0	0.00%	1	100.00%	0	0.00%	0	0	0	0	0	0.00%
C0107 ADMINISTRATIVE SPECIALIST 1	1	0	0.00%	1	100.00%	0	0.00%	0	0	0	0	0	0.00%
C0860 PROGRAM ANALYST 1	2	0	0.00%	2	100.00%	0	0.00%	0	0	0	0	0	0.00%
C5233 INVESTIGATOR 3	1	0	0.00%	1	100.00%	0	0.00%	0	0	0	0	0	0.00%
C5246 COMPLIANCE SPECIALIST 1	1	0	0.00%	1	100.00%	0	0.00%	0	0	0	0	0	0.00%
X0860 PROGRAM ANALYST 1	1	0	0.00%	1	100.00%	0	0.00%	0	0	0	0	0	0.00%
Z7006 PRINCIPAL EXECUTIVE/MANAGER D	1	1	100.00%	0	0.00%	0	0.00%	0	0	0	0	0	0.00%
	0	8	12.50%	7	87.50%	0	0.00%	0	0	0	0	0	0.00%
TOTALS	8	1	12.50%	7	87.50%	0	0.00%	0	0	0	0	0	0.00%

Oregon Government Ethics Commission
Affirmative Action EEO Data

06/30/12 STATISTICS - EEO CATEGORY	TOTL EMP	MEN FT	MEN %	WOMEN FT	WOMEN %	WOMEN PRTY	WOMEN GOAL	WOMEN < GOAL	POC FT	POC %	POC PRTY	POC GOAL	POC < GOAL	AF-AM FT	AF-AM %	AF-AM PRTY	AF-AM GOAL	AF-AM < GOAL	HISP FT	HISP %	HISP PRTY	HISP GOAL
Z7006 PRINCIPAL EXECUTIVE/MANAGER D	1	1	100.00%	0	0.00%	36.60%	0.3	0.3	0	0.00%	12.20%	0.1	0.1	0	0.00%	5.80%	0	0	0	0.00%	3.50%	0
A02 UPPER MANAGEMENT (SR 31+)	1	1	100.00%	0	0.00%	36.60%	0.3	0.3	0	0.00%	12.20%	0.1	0.1	0	0.00%	5.80%	0	0	0	0.00%	3.50%	0
A OFFICIAL/ADMINISTRATOR	1	1	100.00%	0	0.00%			0.3	0	0.00%			0.1	0	0.00%			0	0	0.00%		
C5233 INVESTIGATOR 3	1	0	0.00%	1	100.00%	48.10%	0.4	0	0	0.00%	10.70%	0.1	0.1	0	0.00%	3.10%	0	0	0	0.00%	3.80%	0
C5246 COMPLIANCE SPECIALIST 1	1	0	0.00%	1	100.00%	48.10%	0.4	0	0	0.00%	10.70%	0.1	0.1	0	0.00%	3.10%	0	0	0	0.00%	3.80%	0
B11 INSPECTOR/COMPLIANCE/INVESTGTR	2	0	0.00%	2	100.00%	48.10%	0.9	0	0	0.00%	10.70%	0.2	0.2	0	0.00%	3.10%	0	0	0	0.00%	3.80%	0
C0860 PROGRAM ANALYST 1	2	0	0.00%	2	100.00%	41.10%	0.8	0	0	0.00%	9.50%	0.1	0.1	0	0.00%	2.40%	0	0	0	0.00%	3.20%	0
X0860 PROGRAM ANALYST 1	1	0	0.00%	1	100.00%	41.10%	0.4	0	0	0.00%	9.50%	0	0	0	0.00%	2.40%	0	0	0	0.00%	3.20%	0
B16 PROGRAM COORDINATOR/ANALYST	3	0	0.00%	3	100.00%	41.10%	1.2	0	0	0.00%	9.50%	0.2	0.2	0	0.00%	2.40%	0	0	0	0.00%	3.20%	0
B PROFESSIONALS	5	0	0.00%	5	100.00%				0	0.00%			0.4	0	0.00%			0	0	0.00%		
C0104 OFFICE SPECIALIST 2	1	0	0.00%	1	100.00%	70.30%	0.7	0	0	0.00%	9.70%	0	0	0	0.00%	1.80%	0	0	0	0.00%	3.60%	0
C0107 ADMINISTRATIVE SPECIALIST 1	1	0	0.00%	1	100.00%	70.30%	0.7	0	0	0.00%	9.70%	0	0	0	0.00%	1.80%	0	0	0	0.00%	3.60%	0
F00 ADMINISTRATIVE SUPPORT	2	0	0.00%	2	100.00%	70.30%	1.4	0	0	0.00%	9.70%	0.1	0.1	0	0.00%	1.80%	0	0	0	0.00%	3.60%	0
F ADMINISTRATIVE SUPPORT	2	0	0.00%	2	100.00%				0	0.00%			0.1	0	0.00%			0	0	0.00%		
TOTALS	8	1	12.50%	7	87.50%			0.3	0	0.00%			0.6	0	0.00%			0	0	0.00%		

Oregon Government Ethics Commission
Affirmative Action EEO Data

HISP < GOAL	ASIAN FT	ASIAN %	ASIAN PRTY	ASIAN GOAL	ASIAN < GOAL	NATAM FT	NATAM %	NATAM PRTY	NATAM GOAL	NATAM < GOAL	PWD FT	PWD %	PWD PRTY	PWD GOAL	PWD < GOAL
0	0.00%	2.00%	0	0	0	0.00%	1.00%	0	0	0.00%	6.00%	0	0	0.00%	6.00%
0	0.00%	2.00%	0	0	0	0.00%	1.00%	0	0	0.00%	6.00%	0	0	0.00%	6.00%
0	0.00%					0	0.00%				0	0.00%			
0	0.00%	2.70%	0	0	0	0.00%	1.00%	0	0	0.00%	6.00%	0	0	0.00%	6.00%
0	0.00%	2.70%	0	0	0	0.00%	1.00%	0	0	0.00%	6.00%	0	0	0.00%	6.00%
0	0.00%	2.70%	0	0	0	0.00%	1.00%	0	0	0.00%	6.00%	0.1	0.1	0.00%	6.00%
0	0.00%	3.10%	0	0	0	0.00%	0.80%	0	0	0.00%	6.00%	0.1	0.1	0.00%	6.00%
0	0.00%	3.10%	0	0	0	0.00%	0.80%	0	0	0.00%	6.00%	0	0	0.00%	6.00%
0	0.00%	3.10%	0	0	0	0.00%	0.80%	0	0	0.00%	6.00%	0.1	0.1	0.00%	6.00%
0	0.00%					0	0.00%				0	0.00%			0.2
0	0.00%	2.40%	0	0	0	0.00%	1.80%	0	0	0.00%	6.00%	0	0	0.00%	6.00%
0	0.00%	2.40%	0	0	0	0.00%	1.80%	0	0	0.00%	6.00%	0	0	0.00%	6.00%
0	0.00%	2.40%	0	0	0	0.00%	1.80%	0	0	0.00%	6.00%	0.1	0.1	0.00%	6.00%
0	0.00%					0	0.00%				0	0.00%			0.1
0	0.00%					0	0.00%				0	0.00%			0.3

Oregon Government Ethics Commission
Affirmative Action EEO Data

06/30/12 STATISTICS - EEO CATEGORY	TOTL EMP	MEN FT	MEN %	WOMEN FT	WOMEN %	WOMEN PRTY	WOMEN GOAL	WOMEN < GOAL	POC FT	POC %	POC PRTY	POC GOAL	POC < GOAL	AF-AM FT	AF-AM %	AF-AM PRTY	AF-AM GOAL	AF-AM < GOAL	HISP FT	HISP %	HISP PRTY
Z7006 PRINCIPAL EXECUTIVE/MANAGER D 000 A02	1	1	100.00%	0	0.00%	36.60%	0.3	0.3	0	0.00%	12.20%	0.1	0.1	0	0.00%	5.80%	0	0	0.00%	3.50%	
C5233 INVESTIGATOR 3 C5246 COMPLIANCE SPECIALIST 1 000 B11	1	0	0.00%	1	100.00%	48.10%	0.4	0	0.00%	10.70%	0.1	0.1	0	0.00%	3.10%	0	0	0.00%	3.80%		
C0860 PROGRAM ANALYST 1 X0860 PROGRAM ANALYST 1 000 B16	2	0	0.00%	2	100.00%	41.10%	0.9	0	0.00%	9.50%	0.1	0.1	0	0.00%	2.40%	0	0	0.00%	3.20%		
C0104 OFFICE SPECIALIST 2 C0107 ADMINISTRATIVE SPECIALIST 1 000 F00	1	0	0.00%	1	100.00%	70.30%	0.7	0	0.00%	9.70%	0	0	0	0.00%	1.80%	0	0	0.00%	3.60%		
TOTALS	8	1	12.50%	7	87.50%			0.3	0	0.00%			0.6	0	0.00%			0	0.00%		

Oregon Government Ethics Commission
Affirmative Action EEO Data

HISP GOAL	HISP < GOAL	ASIAN FT	ASIAN %	ASIAN PRTY	ASIAN GOAL	ASIAN < GOAL	NATAM FT	NATAM %	NATAM PRTY	NATAM GOAL	NATAM < GOAL	PWD FT	PWD %	PWD PRTY	PWD GOAL	PWD < GOAL
0		0	0.00%	2.00%	0		0	0.00%	1.00%	0		0	0.00%	6.00%	0	
0		0	0.00%	2.00%	0		0	0.00%	1.00%	0		0	0.00%	6.00%	0	
0		0	0.00%	2.70%	0		0	0.00%	1.00%	0		0	0.00%	6.00%	0	
0		0	0.00%	2.70%	0		0	0.00%	1.00%	0		0	0.00%	6.00%	0	
0		0	0.00%	2.70%	0		0	0.00%	1.00%	0		0	0.00%	6.00%	0.1	0.1
0		0	0.00%	3.10%	0		0	0.00%	0.80%	0		0	0.00%	6.00%	0.1	0.1
0		0	0.00%	3.10%	0		0	0.00%	0.80%	0		0	0.00%	6.00%	0	
0		0	0.00%	3.10%	0		0	0.00%	0.80%	0		0	0.00%	6.00%	0.1	0.1
0		0	0.00%	2.40%	0		0	0.00%	1.80%	0		0	0.00%	6.00%	0	
0		0	0.00%	2.40%	0		0	0.00%	1.80%	0		0	0.00%	6.00%	0	
0		0	0.00%	2.40%	0		0	0.00%	1.80%	0		0	0.00%	6.00%	0.1	0.1
		0	0.00%				0	0.00%				0	0.00%			0.3

Oregon Government Ethics Commission

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

**Agency Number: 19900
BAM Analyst: Ball, Dustin
Budget Coordinator: Forster, Amber - (503)373-0318**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	General Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-00-00-00000	General Program	021	0	Phase-in	Essential Packages
010-00-00-00000	General Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	General Program	031	0	Standard Inflation	Essential Packages
010-00-00-00000	General Program	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	General Program	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	General Program	050	0	Fundshifts	Essential Packages
010-00-00-00000	General Program	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	General Program	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	General Program	082	0	September 2012 E-Board	Policy Packages
010-00-00-00000	General Program	083	0	December 2012 E-Board	Policy Packages
010-00-00-00000	General Program	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	General Program	091	0	Statewide Administrative Savings	Policy Packages
010-00-00-00000	General Program	092	0	PERS Taxation Policy	Policy Packages
010-00-00-00000	General Program	093	0	Other PERS Adjustments	Policy Packages
010-00-00-00000	General Program	100	1	Special Assessment-IT Project	Policy Packages
010-00-00-00000	General Program	101	2	Trainer	Policy Packages
010-00-00-00000	General Program	102	3	Reclass Compliance Specialist	Policy Packages

Oregon Government Ethics Commission

**Policy Package List by Priority
2013-15 Biennium**

Agency Number: 19900

BAM Analyst: Ball, Dustin

Budget Coordinator: Forster, Amber - (503)373-0318

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	010-00-00-00000	General Program
	082	September 2012 E-Board	010-00-00-00000	General Program
	083	December 2012 E-Board	010-00-00-00000	General Program
	090	Analyst Adjustments	010-00-00-00000	General Program
	091	Statewide Administrative Savings	010-00-00-00000	General Program
	092	PERS Taxation Policy	010-00-00-00000	General Program
	093	Other PERS Adjustments	010-00-00-00000	General Program
1	100	Special Assessment-IT Project	010-00-00-00000	General Program
2	101	Trainer	010-00-00-00000	General Program
3	102	Reclass Compliance Specialist	010-00-00-00000	General Program

Oregon Government Ethics Commission

Agency Number: 19900

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 19900-000-00-00-00000

2013-15 Biennium

Oregon Government Ethics Commission

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	36	418,337	418,337	202,481	202,481	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(200,000)	(200,000)	328,573	328,573	-
BEGINNING BALANCE						
3400 Other Funds Ltd	36	218,337	218,337	531,054	531,054	-
TOTAL BEGINNING BALANCE	\$36	\$218,337	\$218,337	\$531,054	\$531,054	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	162,912	-	-	-	-	-
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	885,897	800,000	800,000	1,300,000	1,300,000	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
8800 General Fund Revenue	41,855	75,000	75,000	30,000	30,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	5,382	-	-	-	-	-
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	900,000	800,000	800,000	1,300,000	1,300,000	-
REVENUE CATEGORIES						
8000 General Fund	162,912	-	-	-	-	-
3400 Other Funds Ltd	1,791,279	1,600,000	1,600,000	2,600,000	2,600,000	-
8800 General Fund Revenue	41,855	75,000	75,000	30,000	30,000	-
TOTAL REVENUE CATEGORIES	\$1,996,046	\$1,675,000	\$1,675,000	\$2,630,000	\$2,630,000	-
TRANSFERS OUT						
2060 Transfer to General Fund						
8800 General Fund Revenue	(41,855)	(75,000)	(75,000)	(30,000)	(30,000)	-
AVAILABLE REVENUES						
8000 General Fund	162,912	-	-	-	-	-
3400 Other Funds Ltd	1,791,315	1,818,337	1,818,337	3,131,054	3,131,054	-
TOTAL AVAILABLE REVENUES	\$1,954,227	\$1,818,337	\$1,818,337	\$3,131,054	\$3,131,054	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	73,273	-	-	-	-	-
3400 Other Funds Ltd	599,925	850,080	850,080	790,320	706,656	-
All Funds	673,198	850,080	850,080	790,320	706,656	-
3160 Temporary Appointments						
3400 Other Funds Ltd	1,028	426	426	436	436	-
3170 Overtime Payments						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	6,530	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	1,688	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	73,273	-	-	-	-	-
3400 Other Funds Ltd	609,171	850,506	850,506	790,756	707,092	-
TOTAL SALARIES & WAGES	\$682,444	\$850,506	\$850,506	\$790,756	\$707,092	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	29	-	-	-	-	-
3400 Other Funds Ltd	239	328	328	320	280	-
All Funds	268	328	328	320	280	-
3220 Public Employees' Retire Cont						
8000 General Fund	5,972	-	-	-	-	-
3400 Other Funds Ltd	51,165	121,772	121,772	154,937	133,800	-
All Funds	57,137	121,772	121,772	154,937	133,800	-
3221 Pension Obligation Bond						
8000 General Fund	4,335	-	-	-	-	-
3400 Other Funds Ltd	35,709	38,166	38,166	43,423	43,423	-
All Funds	40,044	38,166	38,166	43,423	43,423	-
3230 Social Security Taxes						
8000 General Fund	5,597	-	-	-	-	-
3400 Other Funds Ltd	46,303	65,063	65,063	60,492	54,092	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	51,900	65,063	65,063	60,492	54,092	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	40	-	-	-	-	-
3400 Other Funds Ltd	325	472	472	472	413	-
All Funds	365	472	472	472	413	-
3260 Mass Transit Tax						
8000 General Fund	440	-	-	-	-	-
3400 Other Funds Ltd	3,654	5,017	5,017	4,242	4,242	-
All Funds	4,094	5,017	5,017	4,242	4,242	-
3270 Flexible Benefits						
8000 General Fund	18,627	-	-	-	-	-
3400 Other Funds Ltd	175,068	240,768	240,768	244,224	213,696	-
All Funds	193,695	240,768	240,768	244,224	213,696	-
OTHER PAYROLL EXPENSES						
8000 General Fund	35,040	-	-	-	-	-
3400 Other Funds Ltd	312,463	471,586	471,586	508,110	449,946	-
TOTAL OTHER PAYROLL EXPENSES	\$347,503	\$471,586	\$471,586	\$508,110	\$449,946	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(128,638)	(128,638)	-	-	-
3470 Undistributed (P.S.)						
3400 Other Funds Ltd	-	-	-	-	(4,693)	-
3991 PERS Policy Adjustment						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	-	-	-	-	(25,262)	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(128,638)	(128,638)	-	(29,955)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$128,638)	(\$128,638)	-	(\$29,955)	-
PERSONAL SERVICES						
8000 General Fund	108,313	-	-	-	-	-
3400 Other Funds Ltd	921,634	1,193,454	1,193,454	1,298,866	1,127,083	-
TOTAL PERSONAL SERVICES	\$1,029,947	\$1,193,454	\$1,193,454	\$1,298,866	\$1,127,083	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,002	-	-	-	-	-
3400 Other Funds Ltd	7,229	26,302	26,302	26,933	18,383	-
All Funds	8,231	26,302	26,302	26,933	18,383	-
4150 Employee Training						
8000 General Fund	80	-	-	-	-	-
3400 Other Funds Ltd	986	5,297	5,297	5,424	4,319	-
All Funds	1,066	5,297	5,297	5,424	4,319	-
4175 Office Expenses						
8000 General Fund	2,640	-	-	-	-	-
3400 Other Funds Ltd	27,952	18,671	18,671	19,119	17,071	-
All Funds	30,592	18,671	18,671	19,119	17,071	-
4200 Telecommunications						
8000 General Fund	1,291	-	-	-	-	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	9,716	18,193	18,193	9,414	6,969	-
All Funds	11,007	18,193	18,193	9,414	6,969	-
4225 State Gov. Service Charges						
8000 General Fund	36,436	-	-	-	-	-
3400 Other Funds Ltd	78,295	123,303	123,303	167,403	144,228	-
All Funds	114,731	123,303	123,303	167,403	144,228	-
4250 Data Processing						
8000 General Fund	581	-	-	-	-	-
3400 Other Funds Ltd	14,291	808	808	10,043	9,787	-
All Funds	14,872	808	808	10,043	9,787	-
4275 Publicity and Publications						
8000 General Fund	434	-	-	-	-	-
3400 Other Funds Ltd	6,693	1,620	1,620	1,659	1,659	-
All Funds	7,127	1,620	1,620	1,659	1,659	-
4300 Professional Services						
8000 General Fund	209	-	-	-	-	-
3400 Other Funds Ltd	824	8,623	8,623	8,864	8,805	-
All Funds	1,033	8,623	8,623	8,864	8,805	-
4315 IT Professional Services						
3400 Other Funds Ltd	-	-	-	800,000	800,000	-
4325 Attorney General						
3400 Other Funds Ltd	104,071	131,058	131,058	150,586	150,586	-
4375 Employee Recruitment and Develop						

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	-	2,076	2,076	2,126	2,126	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	1,193	1,193	1,222	1,222	-
4425 Facilities Rental and Taxes						
8000 General Fund	10,904	-	-	-	-	-
3400 Other Funds Ltd	55,090	73,296	73,296	77,694	77,694	-
All Funds	65,994	73,296	73,296	77,694	77,694	-
4650 Other Services and Supplies						
8000 General Fund	1,022	-	-	-	-	-
3400 Other Funds Ltd	6,892	4,219	4,219	4,320	3,629	-
All Funds	7,914	4,219	4,219	4,320	3,629	-
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	-	-	-	(4,670)	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	198	7,743	7,743	7,929	7,673	-
4715 IT Expendable Property						
3400 Other Funds Ltd	10,534	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	54,599	-	-	-	-	-
3400 Other Funds Ltd	322,771	422,402	422,402	1,292,736	1,249,481	-
TOTAL SERVICES & SUPPLIES	\$377,370	\$422,402	\$422,402	\$1,292,736	\$1,249,481	-
EXPENDITURES						
8000 General Fund	162,912	-	-	-	-	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	1,244,405	1,615,856	1,615,856	2,591,602	2,376,564	-
TOTAL EXPENDITURES	\$1,407,317	\$1,615,856	\$1,615,856	\$2,591,602	\$2,376,564	-
ENDING BALANCE						
3400 Other Funds Ltd	546,910	202,481	202,481	539,452	754,490	-
TOTAL ENDING BALANCE	\$546,910	\$202,481	\$202,481	\$539,452	\$754,490	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	8	8	8	8	7	-
TOTAL AUTHORIZED POSITIONS	8	8	8	8	7	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	8.00	8.00	8.00	8.00	7.00	-
TOTAL AUTHORIZED FTE	8.00	8.00	8.00	8.00	7.00	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	36	418,337	418,337	202,481	202,481	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(200,000)	(200,000)	328,573	328,573	-
BEGINNING BALANCE						
3400 Other Funds Ltd	36	218,337	218,337	531,054	531,054	-
TOTAL BEGINNING BALANCE	\$36	\$218,337	\$218,337	\$531,054	\$531,054	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	162,912	-	-	-	-	-
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	885,897	800,000	800,000	1,300,000	1,300,000	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
8800 General Fund Revenue	41,855	75,000	75,000	30,000	30,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	5,382	-	-	-	-	-
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	900,000	800,000	800,000	1,300,000	1,300,000	-
REVENUE CATEGORIES						
8000 General Fund	162,912	-	-	-	-	-
3400 Other Funds Ltd	1,791,279	1,600,000	1,600,000	2,600,000	2,600,000	-
8800 General Fund Revenue	41,855	75,000	75,000	30,000	30,000	-
TOTAL REVENUE CATEGORIES	\$1,996,046	\$1,675,000	\$1,675,000	\$2,630,000	\$2,630,000	-
TRANSFERS OUT						
2060 Transfer to General Fund						
8800 General Fund Revenue	(41,855)	(75,000)	(75,000)	(30,000)	(30,000)	-
AVAILABLE REVENUES						
8000 General Fund	162,912	-	-	-	-	-
3400 Other Funds Ltd	1,791,315	1,818,337	1,818,337	3,131,054	3,131,054	-
TOTAL AVAILABLE REVENUES	\$1,954,227	\$1,818,337	\$1,818,337	\$3,131,054	\$3,131,054	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	73,273	-	-	-	-	-
3400 Other Funds Ltd	599,925	850,080	850,080	790,320	706,656	-
All Funds	673,198	850,080	850,080	790,320	706,656	-
3160 Temporary Appointments						
3400 Other Funds Ltd	1,028	426	426	436	436	-
3170 Overtime Payments						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	6,530	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	1,688	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	73,273	-	-	-	-	-
3400 Other Funds Ltd	609,171	850,506	850,506	790,756	707,092	-
TOTAL SALARIES & WAGES	\$682,444	\$850,506	\$850,506	\$790,756	\$707,092	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	29	-	-	-	-	-
3400 Other Funds Ltd	239	328	328	320	280	-
All Funds	268	328	328	320	280	-
3220 Public Employees' Retire Cont						
8000 General Fund	5,972	-	-	-	-	-
3400 Other Funds Ltd	51,165	121,772	121,772	154,937	133,800	-
All Funds	57,137	121,772	121,772	154,937	133,800	-
3221 Pension Obligation Bond						
8000 General Fund	4,335	-	-	-	-	-
3400 Other Funds Ltd	35,709	38,166	38,166	43,423	43,423	-
All Funds	40,044	38,166	38,166	43,423	43,423	-
3230 Social Security Taxes						
8000 General Fund	5,597	-	-	-	-	-
3400 Other Funds Ltd	46,303	65,063	65,063	60,492	54,092	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	51,900	65,063	65,063	60,492	54,092	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	40	-	-	-	-	-
3400 Other Funds Ltd	325	472	472	472	413	-
All Funds	365	472	472	472	413	-
3260 Mass Transit Tax						
8000 General Fund	440	-	-	-	-	-
3400 Other Funds Ltd	3,654	5,017	5,017	4,242	4,242	-
All Funds	4,094	5,017	5,017	4,242	4,242	-
3270 Flexible Benefits						
8000 General Fund	18,627	-	-	-	-	-
3400 Other Funds Ltd	175,068	240,768	240,768	244,224	213,696	-
All Funds	193,695	240,768	240,768	244,224	213,696	-
OTHER PAYROLL EXPENSES						
8000 General Fund	35,040	-	-	-	-	-
3400 Other Funds Ltd	312,463	471,586	471,586	508,110	449,946	-
TOTAL OTHER PAYROLL EXPENSES	\$347,503	\$471,586	\$471,586	\$508,110	\$449,946	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(128,638)	(128,638)	-	-	-
3470 Undistributed (P.S.)						
3400 Other Funds Ltd	-	-	-	-	(4,693)	-
3991 PERS Policy Adjustment						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	-	-	-	-	(25,262)	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(128,638)	(128,638)	-	(29,955)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$128,638)	(\$128,638)	-	(\$29,955)	-
PERSONAL SERVICES						
8000 General Fund	108,313	-	-	-	-	-
3400 Other Funds Ltd	921,634	1,193,454	1,193,454	1,298,866	1,127,083	-
TOTAL PERSONAL SERVICES	\$1,029,947	\$1,193,454	\$1,193,454	\$1,298,866	\$1,127,083	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,002	-	-	-	-	-
3400 Other Funds Ltd	7,229	26,302	26,302	26,933	18,383	-
All Funds	8,231	26,302	26,302	26,933	18,383	-
4150 Employee Training						
8000 General Fund	80	-	-	-	-	-
3400 Other Funds Ltd	986	5,297	5,297	5,424	4,319	-
All Funds	1,066	5,297	5,297	5,424	4,319	-
4175 Office Expenses						
8000 General Fund	2,640	-	-	-	-	-
3400 Other Funds Ltd	27,952	18,671	18,671	19,119	17,071	-
All Funds	30,592	18,671	18,671	19,119	17,071	-
4200 Telecommunications						
8000 General Fund	1,291	-	-	-	-	-

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General Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	9,716	18,193	18,193	9,414	6,969	-
All Funds	11,007	18,193	18,193	9,414	6,969	-
4225 State Gov. Service Charges						
8000 General Fund	36,436	-	-	-	-	-
3400 Other Funds Ltd	78,295	123,303	123,303	167,403	144,228	-
All Funds	114,731	123,303	123,303	167,403	144,228	-
4250 Data Processing						
8000 General Fund	581	-	-	-	-	-
3400 Other Funds Ltd	14,291	808	808	10,043	9,787	-
All Funds	14,872	808	808	10,043	9,787	-
4275 Publicity and Publications						
8000 General Fund	434	-	-	-	-	-
3400 Other Funds Ltd	6,693	1,620	1,620	1,659	1,659	-
All Funds	7,127	1,620	1,620	1,659	1,659	-
4300 Professional Services						
8000 General Fund	209	-	-	-	-	-
3400 Other Funds Ltd	824	8,623	8,623	8,864	8,805	-
All Funds	1,033	8,623	8,623	8,864	8,805	-
4315 IT Professional Services						
3400 Other Funds Ltd	-	-	-	800,000	800,000	-
4325 Attorney General						
3400 Other Funds Ltd	104,071	131,058	131,058	150,586	150,586	-
4375 Employee Recruitment and Develop						

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General Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	-	2,076	2,076	2,126	2,126	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	1,193	1,193	1,222	1,222	-
4425 Facilities Rental and Taxes						
8000 General Fund	10,904	-	-	-	-	-
3400 Other Funds Ltd	55,090	73,296	73,296	77,694	77,694	-
All Funds	65,994	73,296	73,296	77,694	77,694	-
4650 Other Services and Supplies						
8000 General Fund	1,022	-	-	-	-	-
3400 Other Funds Ltd	6,892	4,219	4,219	4,320	3,629	-
All Funds	7,914	4,219	4,219	4,320	3,629	-
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	-	-	-	(4,670)	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	198	7,743	7,743	7,929	7,673	-
4715 IT Expendable Property						
3400 Other Funds Ltd	10,534	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	54,599	-	-	-	-	-
3400 Other Funds Ltd	322,771	422,402	422,402	1,292,736	1,249,481	-
TOTAL SERVICES & SUPPLIES	\$377,370	\$422,402	\$422,402	\$1,292,736	\$1,249,481	-
EXPENDITURES						
8000 General Fund	162,912	-	-	-	-	-

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2013-15 Biennium

General Program

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	1,244,405	1,615,856	1,615,856	2,591,602	2,376,564	-
TOTAL EXPENDITURES	\$1,407,317	\$1,615,856	\$1,615,856	\$2,591,602	\$2,376,564	-
ENDING BALANCE						
3400 Other Funds Ltd	546,910	202,481	202,481	539,452	754,490	-
TOTAL ENDING BALANCE	\$546,910	\$202,481	\$202,481	\$539,452	\$754,490	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	8	8	8	8	7	-
TOTAL AUTHORIZED POSITIONS	8	8	8	8	7	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	8.00	8.00	8.00	8.00	7.00	-
TOTAL AUTHORIZED FTE	8.00	8.00	8.00	8.00	7.00	-

Oregon Government Ethics Commission

Agency Number: 19900

Version / Column Comparison Report - Detail

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2013-15 Biennium

General Program

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	202,481	202,481	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	328,573	328,573	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	531,054	531,054	0	-
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	900,000	900,000	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
8800 General Fund Revenue	30,000	30,000	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	900,000	900,000	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	1,800,000	1,800,000	0	-
8800 General Fund Revenue	30,000	30,000	0	-
TOTAL REVENUES	\$1,830,000	\$1,830,000	0	-
TRANSFERS OUT				
2060 Transfer to General Fund				
8800 General Fund Revenue	(30,000)	(30,000)	0	-

Oregon Government Ethics Commission

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2013-15 Biennium

General Program

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
3400 Other Funds Ltd	2,331,054	2,331,054	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	702,960	702,960	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	426	426	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	703,386	703,386	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	280	280	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	137,701	133,095	(4,606)	-3.34%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	38,166	38,166	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	53,809	53,809	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	413	413	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	5,017	5,017	0	-

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2013-15 Biennium

General Program

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	213,696	213,696	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	449,082	444,476	(4,606)	-1.03%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	1,152,468	1,147,862	(4,606)	-0.40%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	26,302	26,302	0	-
4150 Employee Training				
3400 Other Funds Ltd	5,297	5,297	0	-
4175 Office Expenses				
3400 Other Funds Ltd	18,671	18,671	0	-
4200 Telecommunications				
3400 Other Funds Ltd	9,193	9,193	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	123,303	123,303	0	-
4250 Data Processing				
3400 Other Funds Ltd	9,808	9,808	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	1,620	1,620	0	-
4300 Professional Services				
3400 Other Funds Ltd	8,623	8,623	0	-
4325 Attorney General				

Oregon Government Ethics Commission

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2013-15 Biennium

General Program

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	131,058	131,058	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	2,076	2,076	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,193	1,193	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	73,296	73,296	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	4,219	4,219	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	7,743	7,743	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	422,402	422,402	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	1,574,870	1,570,264	(4,606)	-0.29%
ENDING BALANCE				
3400 Other Funds Ltd	756,184	760,790	4,606	0.61%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	7	7	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	7.00	7.00	0	-

Oregon Government Ethics Commission

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Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 19900-010-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	10	10	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	10	10	0	0.00%
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TOTAL SALARIES & WAGES	\$10	\$10	\$0	0.00%
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OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd	5,257	5,257	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	1	1	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	(797)	(797)	0	0.00%
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	4,461	4,461	0	0.00%
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TOTAL OTHER PAYROLL EXPENSES	\$4,461	\$4,461	\$0	0.00%
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PERSONAL SERVICES

Oregon Government Ethics Commission

Agency Number: 19900

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 19900-010-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,471	4,471	0	0.00%
TOTAL PERSONAL SERVICES	\$4,471	\$4,471	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	4,471	4,471	0	0.00%
TOTAL EXPENDITURES	\$4,471	\$4,471	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(4,471)	(4,471)	0	0.00%
TOTAL ENDING BALANCE	(\$4,471)	(\$4,471)	\$0	0.00%

Oregon Government Ethics Commission

Agency Number: 19900

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 19900-010-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(8,350)	(8,350)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(1,079)	(1,079)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(2,000)	(2,000)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(1,500)	(1,500)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(250)	(250)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(675)	(675)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(250)	(250)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(14,104)	(14,104)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$14,104)	(\$14,104)	\$0	0.00%

Oregon Government Ethics Commission

Agency Number: 19900

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 19900-010-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	(14,104)	(14,104)	0	0.00%
TOTAL EXPENDITURES	(\$14,104)	(\$14,104)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	14,104	14,104	0	0.00%
TOTAL ENDING BALANCE	\$14,104	\$14,104	\$0	0.00%

Oregon Government Ethics Commission

Agency Number: 19900

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 19900-010-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 431 431 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 101 101 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 400 400 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 185 (724) (909) (491.35%)

4225 State Gov. Service Charges

3400 Other Funds Ltd 44,100 20,925 (23,175) (52.55%)

4250 Data Processing

3400 Other Funds Ltd 229 229 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 39 39 0 0.00%

4300 Professional Services

3400 Other Funds Ltd 241 182 (59) (24.48%)

4325 Attorney General

Oregon Government Ethics Commission

Agency Number: 19900

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 19900-010-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	19,528	19,528	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	50	50	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	29	29	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	4,398	4,398	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	85	85	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	180	180	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	69,996	45,853	(24,143)	(34.49%)
TOTAL SERVICES & SUPPLIES	\$69,996	\$45,853	(\$24,143)	(34.49%)
EXPENDITURES				
3400 Other Funds Ltd	69,996	45,853	(24,143)	(34.49%)
TOTAL EXPENDITURES	\$69,996	\$45,853	(\$24,143)	(34.49%)
ENDING BALANCE				
3400 Other Funds Ltd	(69,996)	(45,853)	24,143	34.49%

Oregon Government Ethics Commission

Agency Number: 19900

Package Comparison Report - Detail

Cross Reference Number: 19900-010-00-00-00000

2013-15 Biennium

Package: Standard Inflation

General Program

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	(\$69,996)	(\$45,853)	\$24,143	34.49%

Oregon Government Ethics Commission

Agency Number: 19900

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 19900-010-00-00-00000
 Package: Statewide Administrative Savings
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3470 Undistributed (P.S.)				
3400 Other Funds Ltd	-	(4,693)	(4,693)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(4,693)	(4,693)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$4,693)	(\$4,693)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(4,693)	(4,693)	100.00%
TOTAL PERSONAL SERVICES	-	(\$4,693)	(\$4,693)	100.00%
SERVICES & SUPPLIES				
4675 Undistributed (S.S.)				
3400 Other Funds Ltd	-	(4,670)	(4,670)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(4,670)	(4,670)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$4,670)	(\$4,670)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(9,363)	(9,363)	100.00%

Oregon Government Ethics Commission

Agency Number: 19900

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 19900-010-00-00-00000
 Package: Statewide Administrative Savings
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	(\$9,363)	(\$9,363)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	9,363	9,363	100.00%
TOTAL ENDING BALANCE	-	\$9,363	\$9,363	100.00%

Oregon Government Ethics Commission

Agency Number: 19900

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 19900-010-00-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3400 Other Funds Ltd	-	(2,810)	(2,810)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(2,810)	(2,810)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,810)	(\$2,810)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(2,810)	(2,810)	100.00%
TOTAL PERSONAL SERVICES	-	(\$2,810)	(\$2,810)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(2,810)	(2,810)	100.00%
TOTAL EXPENDITURES	-	(\$2,810)	(\$2,810)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	2,810	2,810	100.00%
TOTAL ENDING BALANCE	-	\$2,810	\$2,810	100.00%

Oregon Government Ethics Commission

Agency Number: 19900

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 19900-010-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3400 Other Funds Ltd	-	(22,452)	(22,452)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(22,452)	(22,452)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$22,452)	(\$22,452)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(22,452)	(22,452)	100.00%
TOTAL PERSONAL SERVICES	-	(\$22,452)	(\$22,452)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(22,452)	(22,452)	100.00%
TOTAL EXPENDITURES	-	(\$22,452)	(\$22,452)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	22,452	22,452	100.00%
TOTAL ENDING BALANCE	-	\$22,452	\$22,452	100.00%

Oregon Government Ethics Commission

Agency Number: 19900

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 19900-010-00-00-00000
 Package: Special Assessment-IT Project
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

CHARGES FOR SERVICES

0415 Admin and Service Charges

3400 Other Funds Ltd	400,000	400,000	0	0.00%
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TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd	400,000	400,000	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	800,000	800,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$800,000	\$800,000	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	800,000	800,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$800,000	\$800,000	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4315 IT Professional Services

3400 Other Funds Ltd	800,000	800,000	0	0.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	800,000	800,000	0	0.00%
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Oregon Government Ethics Commission

Agency Number: 19900

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 19900-010-00-00-00000
 Package: Special Assessment-IT Project
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$800,000	\$800,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	800,000	800,000	0	0.00%
TOTAL EXPENDITURES	\$800,000	\$800,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Oregon Government Ethics Commission

Agency Number: 19900

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 19900-010-00-00-00000

Package: Trainer

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	83,664	-	(83,664)	(100.00%)
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SALARIES & WAGES

3400 Other Funds Ltd	83,664	-	(83,664)	(100.00%)
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TOTAL SALARIES & WAGES	\$83,664	-	(\$83,664)	(100.00%)
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	40	-	(40)	(100.00%)
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	16,507	-	(16,507)	(100.00%)
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3230 Social Security Taxes

3400 Other Funds Ltd	6,400	-	(6,400)	(100.00%)
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	59	-	(59)	(100.00%)
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3270 Flexible Benefits

3400 Other Funds Ltd	30,528	-	(30,528)	(100.00%)
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Oregon Government Ethics Commission

Agency Number: 19900

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 19900-010-00-00-00000

Package: Trainer

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	53,534	-	(53,534)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$53,534	-	(\$53,534)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	137,198	-	(137,198)	(100.00%)
TOTAL PERSONAL SERVICES	\$137,198	-	(\$137,198)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	8,550	-	(8,550)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	1,105	-	(1,105)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	2,048	-	(2,048)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	1,536	-	(1,536)	(100.00%)
4250 Data Processing				
3400 Other Funds Ltd	256	-	(256)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	691	-	(691)	(100.00%)

Oregon Government Ethics Commission

Agency Number: 19900

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 19900-010-00-00-00000

Package: Trainer

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	256	-	(256)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	14,442	-	(14,442)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$14,442	-	(\$14,442)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	151,640	-	(151,640)	(100.00%)
TOTAL EXPENDITURES	\$151,640	-	(\$151,640)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(151,640)	-	151,640	100.00%
TOTAL ENDING BALANCE	(\$151,640)	-	\$151,640	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Oregon Government Ethics Commission

Agency Number: 19900

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

Cross Reference Number: 19900-010-00-00-00000
 Package: Reclass Compliance Specialist
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	3,696	3,696	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	3,696	3,696	0	0.00%
TOTAL SALARIES & WAGES	\$3,696	\$3,696	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	729	705	(24)	(3.29%)
3230 Social Security Taxes				
3400 Other Funds Ltd	282	282	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	22	22	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,033	1,009	(24)	(2.32%)
TOTAL OTHER PAYROLL EXPENSES	\$1,033	\$1,009	(\$24)	(2.32%)
PERSONAL SERVICES				

Oregon Government Ethics Commission

Agency Number: 19900

Package Comparison Report - Detail

Cross Reference Number: 19900-010-00-00-00000

2013-15 Biennium

Package: Reclass Compliance Specialist

General Program

Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,729	4,705	(24)	(0.51%)
TOTAL PERSONAL SERVICES	\$4,729	\$4,705	(\$24)	(0.51%)
EXPENDITURES				
3400 Other Funds Ltd	4,729	4,705	(24)	(0.51%)
TOTAL EXPENDITURES	\$4,729	\$4,705	(\$24)	(0.51%)
ENDING BALANCE				
3400 Other Funds Ltd	(4,729)	(4,705)	24	0.51%
TOTAL ENDING BALANCE	(\$4,729)	(\$4,705)	\$24	0.51%

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		5,040			5,040
000	MEAHZ7006	HA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,561.00		181,464			181,464
000	MMN X0860	AA	PROGRAM ANALYST 1	1	1.00	24.00	4,809.00		115,416			115,416
000	UA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	2,279.00		54,696			54,696
000	UA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,032.00		72,768			72,768
000	UA	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	4,415.00		105,960			105,960
000	UA	C5233	AA INVESTIGATOR 3	1	1.00	24.00	3,652.00		87,648			87,648
000	UA	C5246	AA COMPLIANCE SPECIALIST 1	1	1.00	24.00	3,332.00		79,968			79,968
000				7	7.00	168.00	2,077.14		702,960			702,960

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	UA	C0860	AA PROGRAM ANALYST 1		.00	.00	3,486.00					
101					.00	.00	3,486.00					

01/11/13 REPORT NO.: PPDPBUDCL
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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	UA	C5246	AA COMPLIANCE SPECIALIST 1	1-	1.00-	24.00-	3,332.00		79,968-			79,968-
102	UA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	3,486.00		83,664			83,664
102					.00	.00	3,409.00		3,696			3,696
				7	7.00	168.00	2,316.70		706,656			706,656
				7	7.00	168.00	2,316.70		706,656			706,656

01/11/13 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				7	7.00	168.00	2,316.70		706,656			706,656

01/11/13 REPORT NO.: PPDPLAGYCL
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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		5,040			5,040
000	MEAHZ7006	HA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,561.00		181,464			181,464
000	MMN	X0860	AA PROGRAM ANALYST 1	1	1.00	24.00	4,809.00		115,416			115,416
000	UA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	2,279.00		54,696			54,696
000	UA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,032.00		72,768			72,768
101	UA	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	3,950.50		105,960			105,960
000	UA	C5233	AA INVESTIGATOR 3	1	1.00	24.00	3,652.00		87,648			87,648
102	UA	C5246	AA COMPLIANCE SPECIALIST 1		.00	.00	3,332.00					
102	UA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	3,486.00		83,664			83,664
				7	7.00	168.00	2,316.70		706,656			706,656

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				7	7.00	168.00	2,316.70		706,656			706,656

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		5,040			5,040
000	MEAHZ7006	HA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,561.00		181,464			181,464
000	MMN	X0860	AA PROGRAM ANALYST 1	1	1.00	24.00	4,809.00		115,416			115,416
000	UA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	2,279.00		54,696			54,696
000	UA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,032.00		72,768			72,768
000	UA	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	4,415.00		105,960			105,960
000	UA	C5233	AA INVESTIGATOR 3	1	1.00	24.00	3,652.00		87,648			87,648
000	UA	C5246	AA COMPLIANCE SPECIALIST 1	1	1.00	24.00	3,332.00		79,968			79,968
000				7	7.00	168.00	2,077.14		702,960			702,960

01/11/13 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	UA	C0860	AA PROGRAM ANALYST 1		.00	.00	3,486.00					
101					.00	.00	3,486.00					

01/11/13 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	UA	C5246	AA COMPLIANCE SPECIALIST 1	1-	1.00-	24.00-	3,332.00		79,968-			79,968-
102	UA	C5247	AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	3,486.00		83,664			83,664
102					.00	.00	3,409.00		3,696			3,696
				7	7.00	168.00	2,316.70		706,656			706,656
				7	7.00	168.00	2,316.70		706,656			706,656

01/11/13 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				7	7.00	168.00	2,316.70		706,656			706,656

01/11/13 REPORT NO.: PDDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:19900 GOVERNMENT ETHICS COMMISSION
 SUMMARY XREF:010-00-00 General Program

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PACKAGE: 102 - Reclass Compliance Specialist

POSITION NUMBER CLASS COMP CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0035009 UA C5246 AA COMPLIANCE SPECIALIST 1	1-	1.00-	24.00-	05	3,332.00		79,968- 51,995-			79,968- 51,995-
0035009 UA C5247 AA COMPLIANCE SPECIALIST 2	1	1.00	24.00	02	3,486.00		83,664 52,982			83,664 52,982
TOTAL PICS SALARY							3,696			3,696
TOTAL PICS OPE							987			987
TOTAL PICS PERSONAL SERVICES =		.00	.00				4,683			4,683

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