

**Legislative
Fiscal Office**

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**Joint Committee on
Ways and Means**

Sen. Betsy Johnson, Senate Co-Chair
Sen. Elizabeth Steiner Hayward, Senate Co-Chair
Rep. Dan Rayfield, House Co-Chair

Sen. Jackie Winters, Senate Co-Vice Chair
Rep. David Gomberg, House Co-Vice Chair
Rep. Greg Smith, House Co-Vice Chair

To: General Government Subcommittee
From: Amanda Beitel, Legislative Fiscal Office
Date: March 7, 2019
Subject: HB 5020 – Government Ethics Commission
Work Session Recommendations

Government Ethics Commission – Agency Totals

	2015-17 Actual	2017-19 Legislatively Approved	2019-21 Current Service Level	2019-21 LFO Recommended
Other Funds	2,477,666	2,758,688	2,934,592	2,934,592
Total Funds	2,477,666	2,758,688	2,934,592	2,934,592
Positions	9	9	9	9
FTE	8.88	9.00	9.00	9.00

The 2019-21 LFO Recommended Budget for the Government Ethics Commission is \$2.9 million and nine positions (9.00 FTE). This is 6.4% more than the 2017-19 Legislatively Approved Budget and results in an estimated Other Funds ending balance of \$764,525, which provides a six month operating reserve.

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5020. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5020, with modifications. (VOTE)

Performance Measures

See attached “Legislatively Proposed 2019-21 Key Performance Measures.”

Accept LFO Recommendation:

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

OR

Change LFO Recommendation:

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

Recommended Changes

LFO recommends a budget of \$2,934,592 Other Funds and 9 positions (9.00 FTE), which is reflected in the -1 amendment.

MOTION: I move adoption of the -1 amendment to HB 5020. (VOTE)

Final Subcommittee Action

LFO recommends that HB 5020, as amended by the -1 amendment, to be moved to the Ways and Means Full Committee.

MOTION: I move HB 5020, as amended, to the Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

LFO102 - Work Session Presentation Report
2019-21 BienniumVersion: L - 01 - LFO Analyst Recommended
Cross Reference: 19900-000-00-00-00000
Oregon Government Ethics Commission

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	-	-	2,705,247	-	-	-	2,705,247	9	9.00
2017-19 Ebds, SS & Admin Act	-	-	53,441	-	-	-	53,441	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	2,758,688	-	-	-	2,758,688	9	9.00
2017-19 Leg Approved Budget (Base)	-	-	2,758,688	-	-	-	2,758,688	9	9.00
Summary of Base Adjustments	-	-	96,382	-	-	-	96,382	-	-
2019-21 Base Budget	-	-	2,855,070	-	-	-	2,855,070	9	9.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	7,307	-	-	-	7,307	-	-
030: Inflation & Price List Adjustments	-	-	72,215	-	-	-	72,215	-	-
2019-21 Current Service Level	-	-	2,934,592	-	-	-	2,934,592	9	9.00
Adjusted 2019-21 Current Service Level	-	-	2,934,592	-	-	-	2,934,592	9	9.00
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2019-21 Legislative Actions	-	-	2,934,592	-	-	-	2,934,592	9	9.00
Net change from 2017-19 Leg Approved Budget	-	-	175,904	-	-	-	175,904	-	-
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	6.4%	0.0%	0.0%	0.0%	6.4%	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

LFO102 - Work Session Presentation Report
2019-21 Biennium

Version: L - 01 - LFO Analyst Recommended

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

General Program

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	-	-	2,705,247	-	-	-	2,705,247	9	9.00
2017-19 Ebds, SS & Admin Act	-	-	53,441	-	-	-	53,441	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	2,758,688	-	-	-	2,758,688	9	9.00
2017-19 Leg Approved Budget (Base)	-	-	2,758,688	-	-	-	2,758,688	9	9.00
Summary of Base Adjustments	-	-	96,382	-	-	-	96,382	-	-
2019-21 Base Budget	-	-	2,855,070	-	-	-	2,855,070	9	9.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	7,307	-	-	-	7,307	-	-
030: Inflation & Price List Adjustments	-	-	72,215	-	-	-	72,215	-	-
2019-21 Current Service Level	-	-	2,934,592	-	-	-	2,934,592	9	9.00
Adjusted 2019-21 Current Service Level	-	-	2,934,592	-	-	-	2,934,592	9	9.00
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2019-21 Legislative Actions	-	-	2,934,592	-	-	-	2,934,592	9	9.00
Net change from 2017-19 Leg Approved Budget	-	-	175,904	-	-	-	175,904	-	-
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	6.4%	0.0%	0.0%	0.0%	6.4%	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Legislatively Proposed 2019 - 2021 Key Performance Measures

Published: 2/27/2019 9:32:27 AM

Agency: Government Ethics Commission

Mission Statement:

The Oregon Government Ethics Commission will impartially and effectively administer and enforce Oregon's government ethics laws for the benefit of Oregon's citizens. The Commission will emphasize education in achieving its mission. The regulatory jurisdiction of the Oregon Government Ethics Commission covers provisions of ORS Chapter 244, Oregon Government Ethics law, ORS 171.725 to 171.785 and 171.992, Lobby Regulation law, and executive session provisions of Oregon Public Meetings law, ORS 192.660

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
1. Percentage of statutory time limit used for preliminary reviews, investigations, staff opinions and Commission advisory opinions.		Approved	77%	85%	85%
2. Quality of investigations completed		Approved	4.93	5	5
3. Training Program's Effectiveness		Approved	45%	70%	70%
4. Minimize Case Disposition Costs - Percentage of contested cases settled before hearing.		Approved	100	100	100
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	82	95	95
	Accuracy		77	85	85
	Timeliness		82	90	90
	Helpfulness		82	95	95
	Expertise		80	90	90
	Availability of Information		84	80	80
6. Governance Best Practices - Percent of total best practices met by the commission.		Approved	100	100	100

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the proposed Key Performance Measures and targets.

SubCommittee Action: