

HB 5020 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

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Reviewed By: Amanda Beitel, Legislative Fiscal Office

**Oregon Government Ethics Commission
2019-21**

PRELIMINARY

Budget Summary*

	2017-19 Legislatively Approved Budget ⁽¹⁾	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ 2,758,688	\$ 2,934,592	\$ 2,934,592	\$ 175,904	6.4%
Total	\$ 2,758,688	\$ 2,934,592	\$ 2,934,592	\$ 175,904	6.4%

Position Summary

Authorized Positions	9	9	9	0
Full-time Equivalent (FTE) positions	9.00	9.00	9.00	0.00

⁽¹⁾ Includes adjustments through December 2018

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The funding for the Oregon Government Ethics Commission comes from an assessment equally shared between state agencies and local government entities. State agencies are assessed based upon their number of full-time equivalent positions. Local entities are assessed based upon a formula connected to the Municipal Audit charge collected by the Secretary of State. A portion of these assessment revenues originate as General Fund. Additionally, the Commission collects fines and forfeitures through the imposition of civil penalties. These revenues are transferred to the General Fund and are not used to support agency operations. The estimated Other Funds ending balance for the Commission is \$764,525, which provides a six-month operating reserve.

Summary of General Government Subcommittee Action

The mission of the Government Ethics Commission is to impartially administer and enforce Oregon’s government ethics laws. Oregon Government Ethics law, Lobbying Regulation law, and the executive session provisions of Oregon Public Meetings law are within the regulatory jurisdiction of the Commission.

The Subcommittee approved a budget of \$2,934,592 Other Funds. The approved budget is a 6.4 percent increase from the 2017-19 Legislatively Approved Budget and includes nine positions (9.00 FTE). The Subcommittee approved funding at Current Service Level.

Summary of Performance Measure Action

See attached “Legislatively Approved 2019-2021 Key Performance Measures.”

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Government Ethics Commission
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DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2017-19 Legislatively Approved Budget at Dec 2018 *	\$ -	\$ -	\$ 2,758,688	\$ -	\$ -	\$ -	2,758,688	9	9.00
2019-21 Current Service Level (CSL)*	\$ -	\$ -	\$ 2,934,592	\$ -	\$ -	\$ -	2,934,592	9	9.00
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 2,934,592	\$ -	\$ -	\$ -	2,934,592	9	9.00
% Change from 2017-19 Leg Approved Budget	0.0%	0.0%	6.4%	0.0%	0.0%	0.0%	6.4%		
% Change from 2019-21 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		

*Excludes Capital Construction Expenditures

PRELIMINARY

Legislatively Approved 2019 - 2021 Key Performance Measures

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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 Approved 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:

The General Government Subcommittee approved the Legislative Fiscal Office recommendations.