

OREGON GOVERNMENT ETHICS COMMISSION
2021-2023 Agency Request Budget

Table of Contents

	<u>Page</u>
Table of Contents	i
Certification.....	ii
TAB: Legislative Action	
1. 2019 Regular Session Budget Report & Measure Summary.....	1
TAB: Agency Summary	
1. Agency Summary	5
2. Graphs - Other Fund Breakdown	6
3. Agency Summary Narrative	7
4. Summary of 2021-23 Budget	17
5. Program Prioritization 2021-23	24
6. Reduction Options	25
7. Organizational Charts	27
TAB: Revenues	
1. Revenue Narrative	29
2. Detail of Other Fund Revenue	31
TAB: Program Units	
1. Organizational Charts	35
2. Program Unit Narrative	36
3. Essential and Policy Package Fiscal Impact Summary	38
4. Detail of Other Fund Revenue	44
TAB: Special Reports	
1. Audit Response Report.....	47
2. Affirmative Action Report.....	48
3. ORBITS Budget Support Documents	50
4. PICS Reports	80

CERTIFICATION

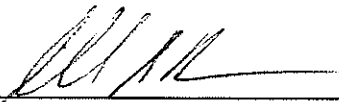
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Government Ethics Commission

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

Agency Name

Agency Address



Signature Nathan Sosa
by Ronald A. Bersin, Executive Director

Chairperson

Title

Agency Request

Governor's

Legislatively Adopted

Budget Page ii

TAB: LEGISLATIVE ACTION

HB 5020 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Roblan

Joint Committee On Ways and Means

Action Date: 03/22/19

Action: Do pass the A-Eng bill.

Senate Vote

Yeas: 12 - Beyer, Frederick, Girod, Hansell, Heard, Johnson, Manning Jr, Roblan, Steiner Hayward, Thomsen, Wagner, Winters

House Vote

Yeas: 9 - Gornberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Smith G, Stark

Prepared By: Breanna McGehee, Department of Administrative Services

Reviewed By: Amanda Beitel, Legislative Fiscal Office

**Oregon Government Ethics Commission
2019-21**

This summary has not been adopted or officially endorsed by action of the committee.

HB 5020 A

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
 Breanna McGehee (971)-301-0189

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

Legislatively Approved 2019 - 2021 Key Performance Measures

Published: 3/11/2019 3:20:05 PM

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
6. Governance Best Practices - Percent of total best practices met by the commission.	Availability of Information		84	80	80
		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.

TAB: AGENCY SUMMARY

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 conflicts of interest. The drafters of the original laws recognized that conflicts of interest are inevitable in any government that relies on citizen lawmakers.

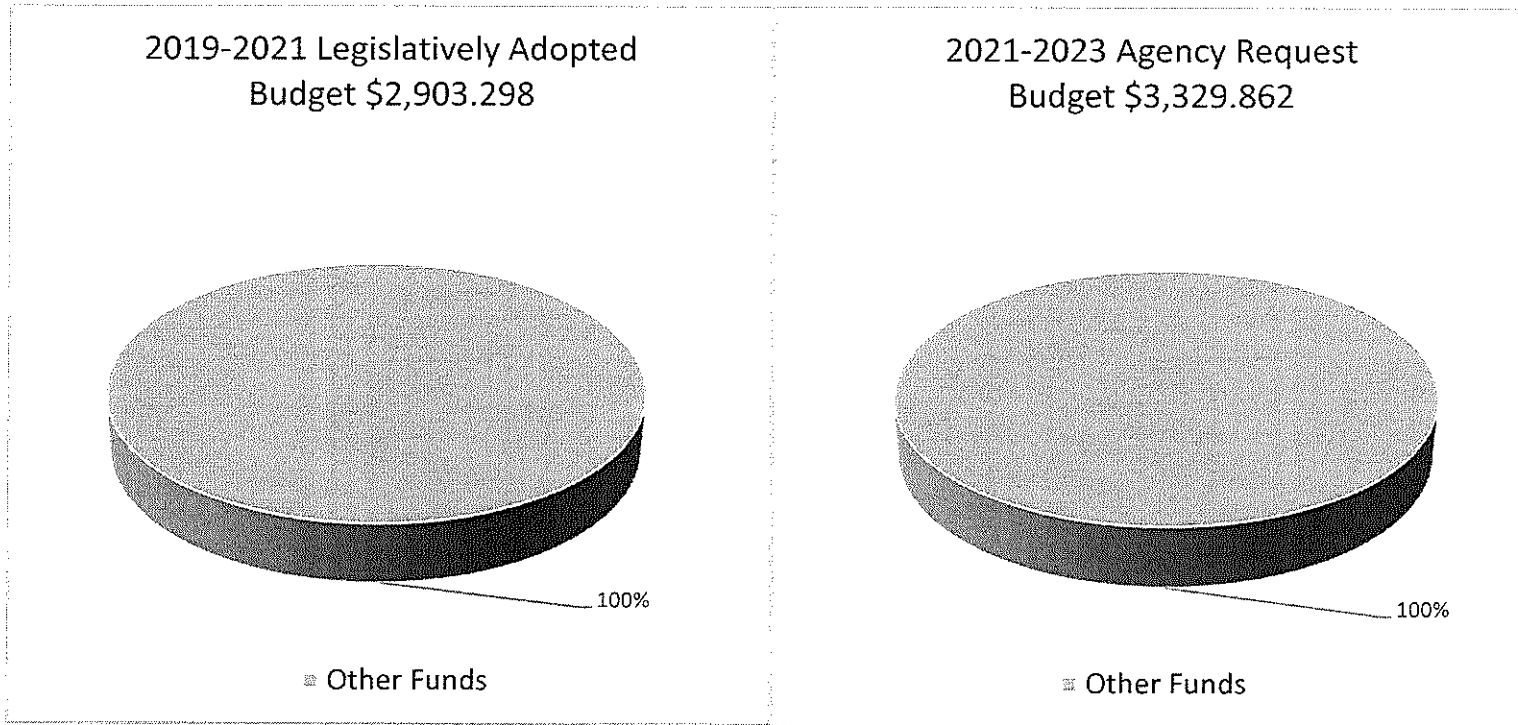
Since its enactment in 1974, new provisions have been added to ORS Chapter 244, most recently in 2019. The Government Ethics Commission also oversees the lobbying regulations in ORS 171.725 to 171.785, and the executive session provisions of Oregon Public Meetings law in ORS 192.660.

The Government Ethics Commission issues advisory opinions, opens investigations and makes preliminary findings of violations. Commission staff members provide written and oral advice, education and training for public officials and lobbyists, and investigate allegations of violations of the statutes within the Commission's jurisdiction.

The Commission has nine volunteer members. Eight members are appointed by the Governor upon recommendation by the Democratic and Republican leaders of the Oregon House and Senate. The Governor selects one member directly. All members must be confirmed by the Senate, and no more than three 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, educational, program and support staff, who are appointed by the Executive Director.

Oregon Government Ethics Commission



BUDGET NARRATIVE

MISSION STATEMENT AND STATUTORY AUTHORITY

The mission of the Oregon Government Ethics Commission (Commission) is to impartially and effectively administer and enforce Oregon's government ethics laws for the benefit of Oregon's citizens. The Commission emphasizes education in achieving its mission.

The regulatory jurisdiction of the Commission includes ORS Chapter 244, Oregon Government Ethics law; ORS 171.725 to 171.785 and 171.992, Lobby Regulation law; and ORS 192.660, the executive session provisions of Oregon Public Meetings law. Additional information regarding the implementation of those statutes is contained in Oregon Administrative Rules Division 199, the Oregon Government Ethics Commission administrative rules.

In addition to enforcing the statutes within its jurisdiction, the Commission focuses on education and training of public officials, lobbyists and the public on Oregon Government Ethics law, lobbying regulations, and the executive session provisions of public meeting law so that violations can be avoided.

COMMISSION PLANS

2017-2027 Ten-Year Plan

The primary focus of the Commission's ten-year plan is on education and transparency, with enforcement as a secondary focus. This was a fundamental shift for the Commission that began around 2007, since the Commission's primary role prior to that date was enforcement.

The Commission worked with the 2007 Legislature to develop Senate Bill 10, which created an assessment-based funding source for the Commission's biennial budget. The funding model assesses all state agencies based on FTE for 50% of the Commission's operating budget. The remaining 50% is assessed on local governments based on 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 Commission. The assessment model was a collaborative effort among all local governments. The concept of using the municipal audit fee came directly from the cities, counties and special districts. The Commission continues to monitor the usage of its services (state agencies versus local governments) to alter the funding model to ensure an equitable division. Despite the fact that the Commission had to initiate collection efforts to achieve compliance from a few large jurisdictions, compliance with the assessment remains well over 99% for the 2019-21 biennium.

Since 2007, the Commission has focused on being proactive, directing its resources toward training public officials and lobbyists on the statutes within the Commission's jurisdiction rather than waiting until a violation is alleged. The Commission's two full-time trainers, positions funded by the Legislature in 2007 and 2009, devote their time to training public officials and lobbyists, as well as providing written and oral advice to public officials who call or write to the Commission with questions about the application of the statutes within its jurisdiction. The compliance & education coordinator, a position added in 2015, provides additional focus on education and advice. Since many of the complaints the Commission receives are a result of public officials not knowing or understanding the restrictions set forth by the ethics or public meeting laws, this education and advice is crucial to avoid violations.

Over the next decade, the Commission anticipates growth in several areas. First, the Commission continues to increase the amount of education and training given to public officials each year and to update the platforms through which the training takes place. This includes web-based trainings and videos, particularly effective during this COVID-19 era, as well as use of interactive technology when in-person training resumes.

Second, the Commission is reviewing and updating its administrative rules. The Legislature gave the Commission authority to write rules on executive session in 2020. The new and updated rules will provide comprehensive guidance in areas of law that frequently create questions for public officials.

Third, the Commission is using improved technology to increase transparency and address shorter investigatory timelines mandated by statute. The electronic filing system for statements and reports filed with the Commission, launched in December 2015, is online and immediately accessible by public officials and the public. The electronic filing system saves local jurisdictions, businesses, and lobbyists money and time in filing their statutorily required reports with the Commission. The electronic filing system serves Oregonians by making the information from these reports immediately available online and at no cost to them, and it has eliminated the need for postage and printing of the paper reports. The system has been a success and was recognized nationally as Innovation of the Year (2016) for the State Scoop Awards. The Commission continues to receive praise from filers on the ease of filing their reports, and from the public on the ease of obtaining the information contained on these electronically filed reports.

On the heels of the successful launch of the Commission's Electronic Filing System, the Commission was granted funds during the 2015-17 biennium to develop and launch a Case Management System (CMS) to electronically track and publish the outcome of investigations and the advice developed by the Commission. Launched in 2017, the CMS system provides online access to written advice and the outcome of completed cases. The public is no longer required to submit a public records request as the information is available for free on the Commission's website. The advice completed by the Commission is available online in a searchable format. The public, attorneys representing government agencies, and public officials themselves are able to access the advice and information on completed cases on their own, improving transparency and answering some of the more common inquiries that arise. This also helps to ensure that the advice the Commission develops for one public body or public official is consistent with that given to other public bodies and officials. Through CMS, the public may also submit complaints online. The CMS has improved Commission efficiency through streamlining of tasks related to preliminary reviews and investigations of complaints. In 2015 the timeline for preliminary reviews was shortened from 135 days to 30 days, resulting in a need for increased efficiency in addressing complaints as soon as they are received by the Commission. The CMS has enabled the Commission to meet these shortened statutory deadlines. The CMS was recognized nationally as Innovation of the Year (2018) for the State Scoop Awards.

2021-23 Two-Year Plan

1. Training on and enforcing the following programs:

Administer Oregon Government Ethics law – ORS Chapter 244

This chapter prohibits public officials from using their official positions for personal financial gain or for the financial gain of a relative or member of their household, or for the financial gain of a business with which the public official or a relative or member of their household is associated. It also addresses conflicts of interest, gifts that public officials may accept, and nepotism. The Commission's functions related to this program include disseminating advisory opinions and oral and written informal advice, publishing A Guide for Public Officials, providing education and training, collecting annual Statement of Economic Interest filings, and investigating complaints. Training for public officials covers the provisions of Ethics law as well as how to use the electronic reporting system to file their annual Statement of Economic Interest online. The Commission continues to emphasize training opportunities and during the current COVID-19 outbreak, has adapted its training modules to a virtual platform, allowing public officials to obtain needed training remotely. The Case Management System makes the Commission's advice and the outcome of investigations available on the Commission website in a searchable format, and when complaints are filed, it enables Commission staff to meet shortened deadlines for completing preliminary reviews.

Administer Lobbying Regulation law – ORS 171.725 – 171.785

These provisions require certain persons who lobby Legislative or Executive officials to register with the Commission. The law also requires each lobbyist and each entity (client) that utilizes a lobbyist to periodically report the amount of money they have spent in pursuit of their lobbying objectives. The registrations and quarterly filings are now done through the Commission's electronic filing system. The system eliminates the need to mail forms to the lobbyists. Lobbyists simply register themselves and their clients and then lobbyists and their clients file quarterly reports on the Commission's online system. The information contained within the reports is immediately available to the public on the Commission's website. Commission functions under this program area include providing training to educate lobbyists on the law and the electronic filing system, disseminating advisory opinions and oral and written informal advice, publishing a Guide to Lobbying in Oregon, and investigating complaints of suspected violations.

Administer the Executive Sessions provisions of Public Meetings law – ORS 192.660

This portion of the Oregon Public Meetings law identifies 14 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 Commission. Commission functions under this program area include providing education and training to help public officials comply with the law. The Commission also investigates complaints of possible violations.

2. Environmental Factors

Revisions made to ORS Chapter 244 during prior legislative sessions both expanded the scope of work for the Commission and increased the workload for Commission staff. Statutory changes included 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 for lobbyists and their clients, expanding the number of Statement of Economic Interest filers, expanding the Commission's authority to promulgate administrative rules, and increasing the civil penalties for violations. Commission staffing was increased to accommodate the increased workload created by the statutory revisions.

In 2015 the Commission added a Compliance and Education Coordinator, a position that combines education and investigation, as well as work on administrative rules, advice and policy. Since then, the Commission has promulgated and adopted administrative rules to bring clarity to the changes to ORS Chapter 244 and to clarifying the provisions of executive session law. During the upcoming biennium, the Commission will propose new administrative rules and revise existing administrative rules to reflect the current state of the law. The Commission will also be publishing revised versions of the Guide for Public Officials and the Guide to Lobbying in Oregon.

Statutory changes made in 2009 dramatically increased the Commission's workload by allowing staff to give informal advice to public officials and public bodies and providing protections for public officials who follow informal advice from the Commission. The number of requests for formal advisory opinions decreased, with public officials choosing to use the less formal staff advice. In fiscal year 2018-2019, the Commission issued 32 pieces of written advice. The numbers increased significantly in fiscal year 2019-2020, with the Commission issuing 61 pieces of written advice. As public officials become increasingly aware of this option via training, staff field more questions on the informal level. Staff advice has been a major consumer of staff resources, to

date, approximately 1.8 FTE, using the Commission trainers and investigators, as well as the executive director.

As the State of Oregon focuses on transparency, the Commission is continually looking to increase transparency and accessibility. The Commission's case management system provides a platform for the public and public officials to access both advisory opinions and informal staff advice, as well as case and complaint information. The Commission's electronic filing system allows public officials to file Statements of Economic Interest through the Commission website. Lobbyists also register through the system, and lobbyists and their clients file quarterly expense reports online. All submissions are immediately available to the public free of charge. The result of these two electronic systems is that the work of the Commission is much more visible and transparent to the people of the State of Oregon.

During the current COVID-19 outbreak, Commission meetings have been held on a virtual platform, permitting public officials and their attorneys, as well as the public, to attend via Skype for Business or by telephone. This change has been well received and may be continued after the COVID-19 outbreak. The Commission has also recently changed its website to the State's newly enhanced web platform, and is making an effort to ensure that recordings of the Commission's meetings are put onto the website within a few days after each meeting.

The Commission maintains a significant commitment to education and training. Because the roster of public officials in Oregon is always growing and changing, the Commission engages in outreach to ensure that new and existing public officials are made aware of the opportunity to access Commission advice and obtain free training. In the past biennium, the Commission partnered with the Department of Administrative Services and other public entities to provide training to staff and new members of Boards and Commissions. Prior to the COVID-19 outbreak, Commission trainers provided a mix of in-person training sessions, conducted on location at state agencies, local government bodies and special districts, and online webinars and training modules that could be accessed remotely. Because of the COVID-19 outbreak, the Commission has adapted its training presentations to a virtual platform, utilizing available software such as Adobe Connect, Turning Point and Camtasia. The Commission also plans to make some of its training videos available on YouTube and iLearn. The software enables the Commission's trainers to customize its training based on the needs of each organization. The incorporation of virtual polling and questioning allows for a more interactive experience and provides important feedback to the Commission. While there has been a decrease in the number of trainings since the COVID-19 outbreak, the online training has been well received and we expect to see a long-term paradigm shift from in-person training to online training.

The Commission will continue its outreach efforts to ensure public officials are informed and educated in order to prevent unintended violations of the government ethics law, lobby regulations, and executive session provisions of public meetings law. Using the newly migrated website, the Commission plans to provide online bulletins to apprise public officials of the available training resources and provide links to recent written advice and reminders of filing requirements and deadlines.

The Commission has seen budgetary savings from moving in-person training to the virtual platform. Money saved by cancelling in-state travel has and will be used for new software and technology for both trainers and investigators. During the COVID-19 outbreak, the Commission has invested in new laptops and cellphones to enable the investigators to work remotely. The investigators have been able to effectively transition to remote work, as much of their investigations are conducted via mail, telephone and email communications.

The Commission continues to adjudicate complaints alleging violations of ORS Chapter 244, ORS 171.725-171.785, and ORS 192.660. Despite the COVID-19 outbreak, the number of complaints received through the Case Management System has increased from 75 during the first two quarters of 2019 to 93 during the first two quarters of 2020. Legislative changes made in 2015 shortened the statutory timeline, from 135 days to 30 days, for the Commission to complete preliminary reviews, which is the first stage of investigating a complaint. As the Commission has no control over the timing of the complaints, resources have, at times, been stretched to accommodate the shorter timelines, but Commission investigators have and will continue to meet the shortened timelines in the investigatory process.

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Complaints received	109	52	97	113	111

3. Commission Initiatives

The Commission will continue to use education through online training programs, and in-person training sessions when they are safe to resume, along with formal written advisory opinions and informal staff advice to educate public officials on the current state of the law and administrative rules in the 2021-23 biennium. The Commission 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 Commission 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 Commission's ten-year plan including improving government transparency and accessibility.

The Commission successfully implemented the electronic filing system and case management system. The implementation of these systems requires the Commission to provide user instructions to public officials, public bodies, and members of the public to allow them to access the full range of what the system offers. The Commission will also continue to improve the user experience with these systems by responding to experiences reported by users and staff.

4. Criteria for 2021-2023 Budget Development

The Oregon Government Ethics Commission has a primary link to Oregon Benchmark number 35, Public Management Quality. The Commission is also aligned with the 10-year outcome of improving government. A primary objective of the Commission is to provide education and information to all persons in the state who are subject to the Commission's jurisdiction, as well as the general public. 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 Commission's ability to achieve these outcomes was significantly impaired because of funding reductions in the 2001-2003 and 2003-2005 biennia and again in 2008. The Commission made progress on these

outcomes with the increased funding that started in the 2009-11 biennium; however, the size of the Commission, changes in the law, and the constantly-changing roster of public officials throughout Oregon means that the task of training public officials is ongoing.

The electronic filing system has relieved some of the pressure of quarterly and annual mailing and receipt of filings from public officials, lobbyists and lobbyist clients. The Commission completed a second electronic system, a case management system, to address new timelines and legislative requirements for publication of certain Commission documents. Both electronic systems increase governmental transparency because they make information from filings, advice and cases available to the public online. This also alleviates the resources needed to respond to the frequent requests for public records the Commission experiences. Significant staff resources are applied to train and assist public officials, lobbyists and lobbyist clients on these systems and their filing requirements. This continues to improve with each round of filing.

During the 2021-23 biennium, the Commission will continue to focus its efforts towards education and training of public officials, lobbyists and the public on the requirements of the laws under its jurisdiction. The Commission will continue to improve the electronic filing system and the case management system, and provide training and assistance on these systems and the filing requirements to promote the decrease the number of late or missed filings. The Commission will continue its outreach efforts and communications with the public to convey the value of the Commission to Oregonians and how they can benefit from the Commission's success.

The criteria for development of the 2021-23 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. Shift Commission operations to accommodate for the Covid-19 environment. This includes delivery of training, advice, Commission meetings, and investigations. The focus of the shift of operations will be to fewer in-person and more virtual activities for the safety of all involved. The agency will use its new website to assist in the delivery of its products.
3. 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 Commission goals and high-level outcomes
- Within Commission control
- Availability and reliability of measurement data
- Realistic and identifiable targets
- Legislative mandates

6. Other Considerations

- a. Inmate work opportunities – The Commission has not had nor do we anticipate any inmate work opportunities due to the specialized nature of Commission responsibilities.
- b. Alternative Dispute Resolution – The Commission has used ADR (negotiated settlement) in the disposition of cases for over a decade with a high degree of success. The Commission 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

None.

8. Major Information Technology Projects

None

9. Sustainability

Not applicable to this Commission

10. Regulatory Streamlining

Not applicable to this Commission

Summary of 2021-23 Biennium Budget

Oregon Government Ethics Commission
 Oregon Government Ethics Commission
 2021-23 Biennium

Agency Request 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>
2019-21 Leg Adopted Budget	9	9.00	2,903,298	-	-	2,903,298	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	9	9.00	2,903,298	-	-	2,903,298	-	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	177,483	-	-	177,483	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	9	9.00	3,080,781	-	-	3,080,781	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(9,997)	-	-	(9,997)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	9,145	-	-	9,145	-	-	-
Subtotal	-	-	(852)	-	-	(852)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	236,635	-	-	236,635	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	13,298	-	-	13,298	-	-	-

Summary of 2021-23 Biennium Budget

Oregon Government Ethics Commission
 Oregon Government Ethics Commission
 2021-23 Biennium

Agency Request 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	-	-	249,933	-	-	249,933	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	9	9.00	3,329,862	-	-	3,329,862	-	-	-

Summary of 2021-23 Biennium Budget

Oregon Government Ethics Commission
 Oregon Government Ethics Commission
 2021-23 Biennium

Agency Request 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: 2021-23 Current Service Level	9	9.00	3,329,862	-	-	3,329,862	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	9	9.00	3,329,862	-	-	3,329,862	-	-	-
Total 2021-23 Agency Request Budget	9	9.00	3,329,862	-	-	3,329,862	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	-	-	14.69%	-	-	14.69%	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Oregon Government Ethics Commission
General Program
2021-23 Biennium**

**Agency Request 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>
2019-21 Leg Adopted Budget	9	9.00	2,903,298	-	-	2,903,298	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	9	9.00	2,903,298	-	-	2,903,298	-	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	177,483	-	-	177,483	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	9	9.00	3,080,781	-	-	3,080,781	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(9,997)	-	-	(9,997)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	9,145	-	-	9,145	-	-	-
Subtotal	-	-	(852)	-	-	(852)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	236,635	-	-	236,635	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	13,298	-	-	13,298	-	-	-

Summary of 2021-23 Biennium Budget

Oregon Government Ethics Commission
 General Program
 2021-23 Biennium

Agency Request 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>
Subtotal	-	-	249,933	-	-	249,933	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	9	9.00	3,329,862	-	-	3,329,862	-	-	-

Summary of 2021-23 Biennium Budget

Oregon Government Ethics Commission
 General Program
 2021-23 Biennium

Agency Request 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>
Subtotal: 2021-23 Current Service Level	9	9.00	3,329,862	-	-	3,329,862	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	9	9.00	3,329,862	-	-	3,329,862	-	-	-
Total 2021-23 Agency Request Budget	9	9.00	3,329,862	-	-	3,329,862	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	-	-	14.69%	-	-	14.69%	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-	-	-	-	-	-	-

Oregon Government Ethics Commission

Agency Number: 19900

**Agencywide Program Unit Summary
2021-23 Biennium**

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
010-00-00-00000	General Program						
	Other Funds	2,571,969	2,903,298	2,903,298	3,329,862	-	-
TOTAL AGENCY							
	Other Funds	2,571,969	2,903,298	2,903,298	3,329,862	-	-

PROGRAM PRIORITIZATION FOR 2021-23

Agency Name:		Oregon Government Ethics Commission																			
2021-23 Biennium		Agency Number: 19900																			
Agency-Wide Priorities for 2021-23 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	CMS/EFS	Case Management System/Electronic Filing System	5	3		342,040				\$ 342,040	0	0.00	Y	N	S	ORS 244.290		Agency was required to have a functional Case Management System and Electronic Filing System for Statement of Economic Interest Statements and Lobby reporting. Funds are used to pay for the subscription fees to vendor for hosting data and maintenance of systems.	
2	2	OGEC	TRN	Training	2, 5	3		680,616				\$ 680,616	2	2.50	N	Y	S	ORS 244.290		Includes 1/2 CS3 position for training	
3	3	OGEC	INV	Investigations	1, 3 & 5	3		929,910				\$ 929,910	3	2.50	N	Y	S	ORS Chap 244		Includes 1/2 CS2 position for investigations	
4	4	OGEC	ADMIN	Administration	4, 5 & 6	3		1,377,296				\$ 1,377,296	4	4.00	N	Y	S	ORS Chap 244, ORS Chap 171			
												\$ -									
												\$ -									
												\$ -									
												\$ -									
												\$ 3,329,862	9	9.00							

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 during the past two biennia to reduce the number of violations occurring with public officials throughout the state. Also, the past two biennia 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 nine employees, it is difficult to reduce its functions. The \$342,040 is prioritized first, because the agency is required by contract to pay the subscription fees for its Case Management System and Electronic Filing System to NIC USA. These electronic systems help the agency meet its transparency goals set out in prior legislative sessions. Both electronic systems give the public access through the agency's website to the Statement of Economic Interest and Lobby filings, and the final dispositions and final advice issued by the agency. The public can now report violations on-line using the case management system.

BUDGET NARRATIVE

Reduction Options

The 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 Commission to continue the administration of these programs and provide service for compliance with the various filing requirements, certain costs for overhead cannot be reduced. The subscription services costs cannot be reduced without significantly interfering in the functionality of the agency's online electronic filing and case management systems. 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 services offered to stakeholders and the public. This would have a direct impact on meeting Oregon Benchmark No. 35, Public Management Quality.

A 10% budget reduction would be \$332,986. A budget reduction of such magnitude would likely render the agency unable to effectively perform its duties. The Government Ethics Commission has nine employees, and its budget is such that approximately two-thirds is devoted to personal services. Subscription services for the agency's online electronic filing system and its case management system are approximately 10% of the agency's operating budget.

A budget reduction of 25% would require a reduction of four out of the nine staff members including one of the two trainers and one of the two investigators, as well as the remaining front desk staff person not already eliminated in the 10% reduction plan. This reduction in staff would make it impossible for the agency to meet its statutory deadlines and training requirements.

10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2019-21 AND 2021-23)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. Eliminate OS2 position	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.	\$175,872 OF	1
2. Eliminate PA1 Trainer	Elimination of a trainer position (reducing from two positions to one) will make it difficult to respond to requests for trainings, respond to telephone and email questions and writing informal and formal advice requested.	\$188,232 OF	2

Agency Request

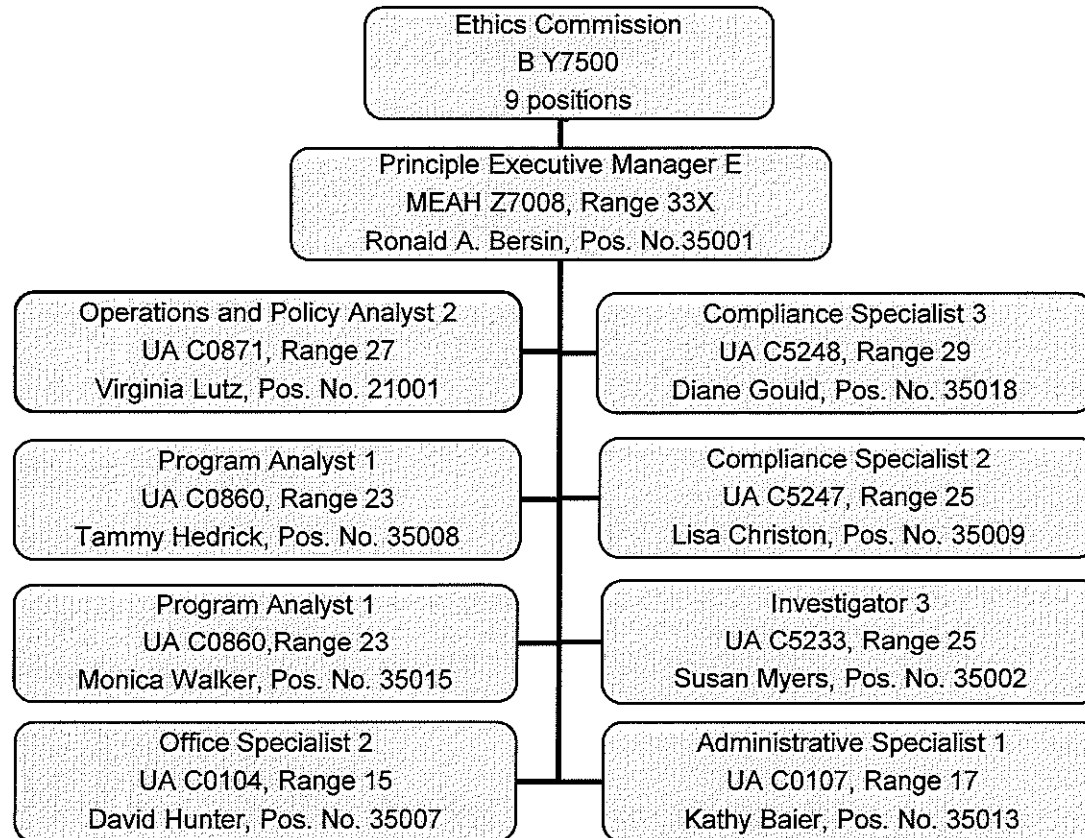
Governor's

Legislatively Adopted

Budget Page 26

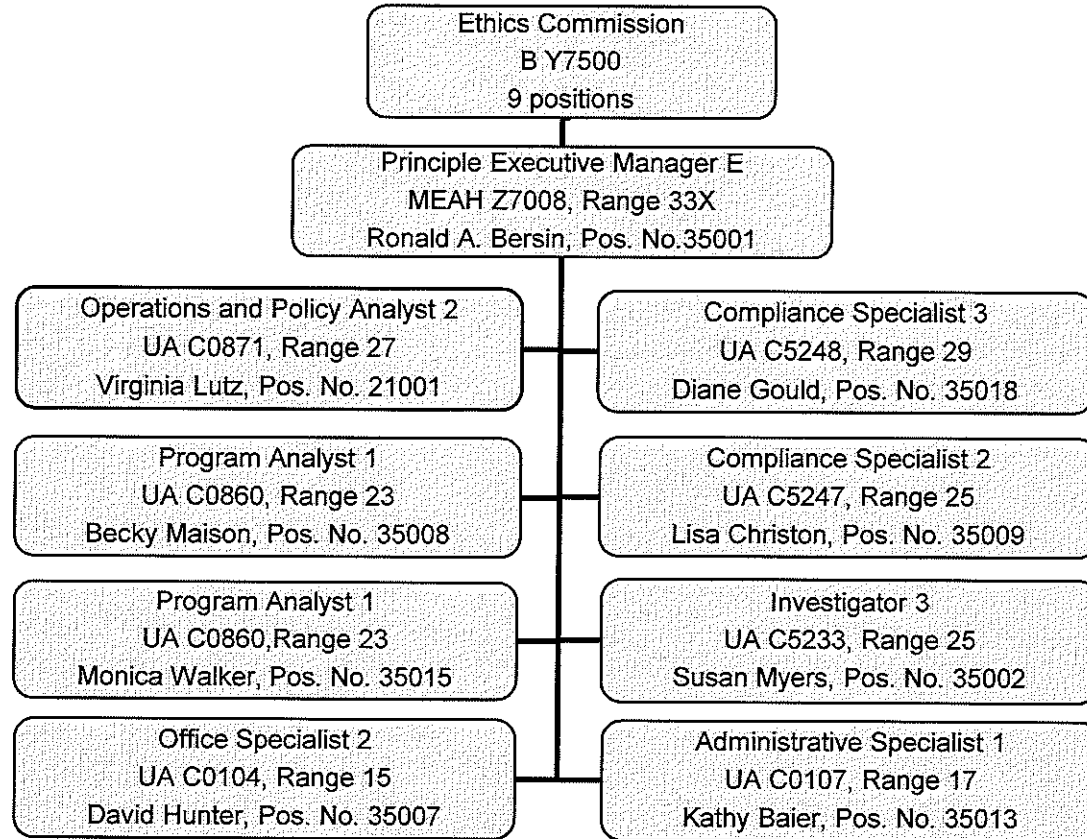
Oregon Government Ethics Commission

2019 - 2021 Organizational Chart



Oregon Government Ethics Commission

2021 - 2023 Organizational Chart



TAB: REVENUES

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 Ethics Commission charges fees to recover actual costs of producing and distributing public documents such as copies of investigative reports, opinions, lobbyist or public official filings, and audio recordings. The estimate for this potential revenue has been eliminated because of the Electronic Filing System and the Case Management System. Most items are or soon will be available online 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 half is received from all other public entities. The state assessment is based on FTE. Other public entities' assessments are based on the municipal audit fee they currently pay. A percentage is applied to that fee to determine the assessment. The Department of Administrative Services administers the assessment program, including collecting the assessments. The assessments total \$3,050,688 for the 2021-23 biennium, which is \$1,525,344 from local governments and \$1,525,344 from state agencies.

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

Oregon Government Ethics Commission
2021-23 Biennium

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

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Admin and Service Charges	2,513,008	2,958,949	2,958,949	3,050,688	-	-
Fines and Forfeitures	62,627	30,000	30,000	30,000	-	-
Other Revenues	649	-	-	-	-	-
Transfer to General Fund	(62,627)	(30,000)	(30,000)	(30,000)	-	-
Total Other Funds	\$2,513,657	\$2,958,949	\$2,958,949	\$3,050,688	-	-

Agency Request
2021-23 Biennium

Governor's Budget
Page _____

Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

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

Oregon Government Ethics Commission
2021-23 Biennium

Agency Number: 19900

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

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Admin and Service Charges	2,513,008	2,958,949	2,958,949	3,050,688	-	-
Fines and Forfeitures	62,627	30,000	30,000	30,000	-	-
Other Revenues	649	-	-	-	-	-
Transfer to General Fund	(62,627)	(30,000)	(30,000)	(30,000)	-	-
Total Other Funds	\$2,513,657	\$2,958,949	\$2,958,949	\$3,050,688	-	-

Agency Request
2021-23 Biennium

Governor's Budget
Page _____

Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

**Detail of Lottery Funds, Other Funds, and Federal Funds Revenue
2021-23 Oregon Government Ethics Commission**

Source	Fund	ORBITS Revenue Acct	2017-2019 Actuals	2019-21 Legislatively Adopted	2019-21 Legislatively Approved	2021-23		
						Agency Request	Governor's Recommended	Legislatively Adopted
Administrative and Service Charges – Other Fund	4150	0415	2,513,008	2,958.949	2,958.949	3,050,688	-	-
Fines and Forfeitures – General Fund Revenue	0050	0505	62,627	30,000	30,000	30,000	-	-
Other Revenues – Other Fund	4150	0975	649	0	0	0	-	-
Transfer to General Fund	0050	2060	(62,627)	(30,000)	(30,000)	(30,000)	-	-
TOTAL:			\$2,513,657	\$2,958.949	2,958.949	3,050,688	-	-

Agency Request

Governor's

Legislatively Adopted

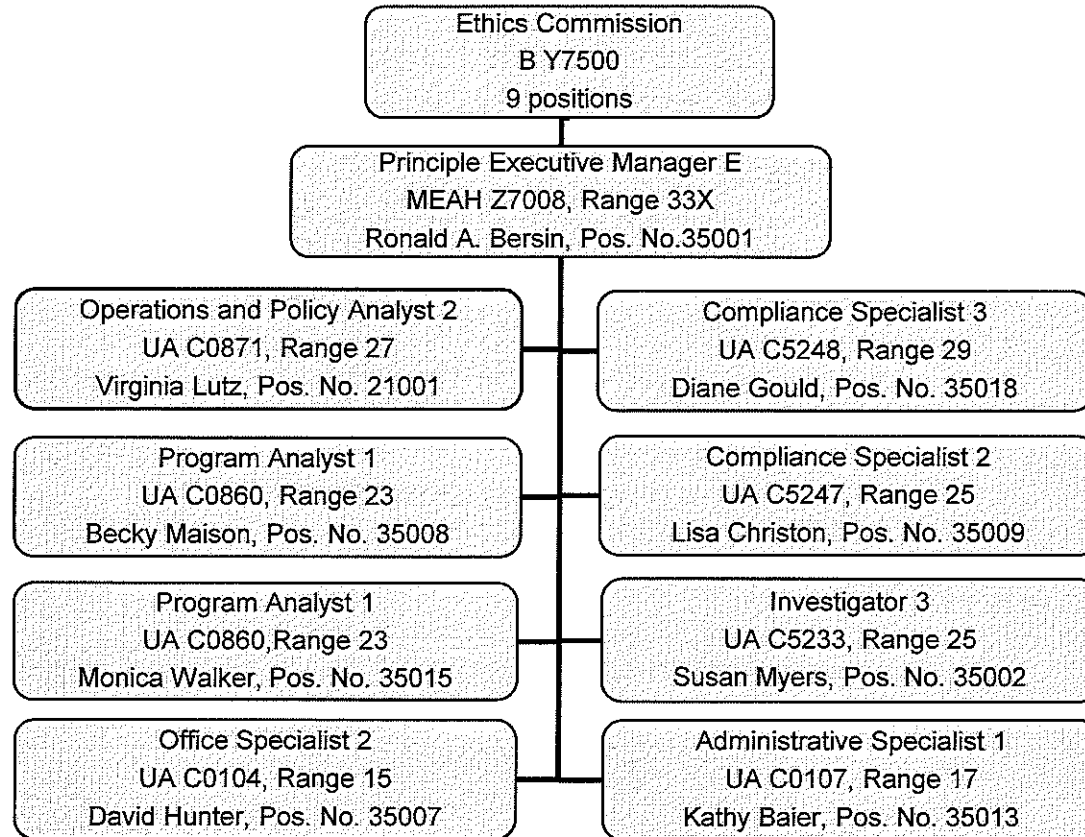
Budget Page _____

This page intentionally left blank.

TAB: PROGRAM UNITS

Oregon Government Ethics Commission

2021 - 2023 Organizational Chart



General Program

Program Description:

Administer Government Ethics law – ORS Chapter 244

This chapter prohibits public officials from using their official position for personal financial gain, for the financial gain of a relative or member of their household, or for the financial gain of a business with which the public official or a relative or member of their household is associated. Other provisions deal with nepotism, methods of handling conflicts of interest, and limitations on gifts that public officials may accept. The Ethics Commission's functions related to this program include providing written and oral advice to public officials, making training presentations, managing online filing of annual Statements of Economic Interest, and investigating complaints of ethics violations. Violations can result in sanctions ranging from a letter of education to a \$5,000 civil penalty per violation. In 2015, HB 2020 raised the maximum possible sanction to \$10,000 per violation in cases where a public official willfully violates the provisions of ORS 244.040, which prohibits use of official position or office for personal financial gain. For public officials who have been found in violation and who obtained the financial gain from their public office, ORS 244.360 permits the Commission to order forfeiture of a sum up to twice the amount gained.

Administer Lobbying Regulation law – ORS 171.725 – 171.785

These provisions require certain persons who lobby the Legislative Assembly to register with the Ethics Commission. Registration takes place online. It requires contact information of the lobbyist and the clients on whose behalf they lobby. The law also requires each lobbyist and each client to submit quarterly reports of the amount of money they have spent in pursuit of their lobbying objectives. The Commission's functions under this program area include providing written and oral advice, providing training to help lobbyists comply with the law, and assisting lobbyists and their clients with registration and the electronic filing of their quarterly reports. This provision also provides that the Commission investigate complaints of suspected violations. Violations can result in civil penalties.

Administer Executive Sessions provisions of Public Meetings law – ORS 192.660

This portion of law identifies 14 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. The Commission functions under this program area include providing education and training to help public officials understand and comply with the law. The Commission also investigates complaints of possible violations. Violations can result in sanctions for the members of a governing body who participated in the unauthorized executive session ranging from a letter of education up to \$1,000 civil penalty per violation.

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	-	-	21	-	-	-	21
Pension Obligation Bond	-	-	8,443	-	-	-	8,443
Social Security Taxes	-	-	2	-	-	-	2
Mass Transit Tax	-	-	679	-	-	-	679
Vacancy Savings	-	-	(9,997)	-	-	-	(9,997)
Total Personal Services	-	-	(\$852)	-	-	-	(\$852)
Total Expenditures							
Total Expenditures	-	-	(852)	-	-	-	(852)
Total Expenditures	-	-	(\$852)	-	-	-	(\$852)
Ending Balance							
Ending Balance	-	-	852	-	-	-	852
Total Ending Balance	-	-	\$852	-	-	-	\$852

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	-	-	844	-	-	-	844
Employee Training	-	-	316	-	-	-	316
Office Expenses	-	-	896	-	-	-	896
Telecommunications	-	-	836	-	-	-	836
State Gov. Service Charges	-	-	13,298	-	-	-	13,298
Data Processing	-	-	4,201	-	-	-	4,201
Publicity and Publications	-	-	46	-	-	-	46
Professional Services	-	-	562	-	-	-	562
IT Professional Services	-	-	18,445	-	-	-	18,445
Attorney General	-	-	36,287	-	-	-	36,287
Employee Recruitment and Develop	-	-	111	-	-	-	111
Dues and Subscriptions	-	-	20	-	-	-	20
Facilities Rental and Taxes	-	-	4,218	-	-	-	4,218
Other Services and Supplies	-	-	7,057	-	-	-	7,057
Expendable Prop 250 - 5000	-	-	340	-	-	-	340
Total Services & Supplies	-	-	\$87,477	-	-	-	\$87,477
Total Expenditures							
Total Expenditures	-	-	87,477	-	-	-	87,477
Total Expenditures	-	-	\$87,477	-	-	-	\$87,477

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
Ending Balance							
Ending Balance	-	-	(87,477)	-	-	-	(87,477)
Total Ending Balance	-	-	(\$87,477)	-	-	-	(\$87,477)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Government Ethics Commission
 Pkg: 032 - Above 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
Beginning Balance							
Beginning Balance Adjustment	-	-	-	-	-	-	-
Total Beginning Balance	-	-	-	-	-	-	-
Personal Services							
Mass Transit Tax	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Telecommunications	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	78,730	-	-	-	78,730
Other Services and Supplies	-	-	83,726	-	-	-	83,726
Total Services & Supplies	-	-	\$162,456	-	-	-	\$162,456
Total Expenditures							
Total Expenditures	-	-	162,456	-	-	-	162,456
Total Expenditures	-	-	\$162,456	-	-	-	\$162,456
Ending Balance							
Ending Balance	-	-	(162,456)	-	-	-	(162,456)
Total Ending Balance	-	-	(\$162,456)	-	-	-	(\$162,456)

Agency Request
 2021-23 Biennium

Governor's Budget
 Page _____

Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

PICS116 - Net Package Fiscal Impact Report

2021-23 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: CSL														
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						0	0	0		
				Federal Funds						0	0	0		
				Total Funds						0	0	0	0	0.00

PICS116 Net Package Fiscal Impact Report

2021-23 Biennium

Agency Request Budget

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: ARB														
				General Funds						0	0	0		
				Lottery Funds						0	0	0		
				Other Funds						0	0	0		
				Federal Funds						0	0	0		
				Total Funds						0	0	0	0	0.00

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

Oregon Government Ethics Commission
2021-23 Biennium

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

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Admin and Service Charges	2,513,008	2,958,949	2,958,949	3,050,688	-	-
Fines and Forfeitures	62,627	30,000	30,000	30,000	-	-
Other Revenues	649	-	-	-	-	-
Transfer to General Fund	(62,627)	(30,000)	(30,000)	(30,000)	-	-
Total Other Funds	\$2,513,657	\$2,958,949	\$2,958,949	\$3,050,688	-	-

Agency Request
2021-23 Biennium

Governor's Budget
Page _____

Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

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

Oregon Government Ethics Commission
2021-23 Biennium

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

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Admin and Service Charges	2,513,008	2,958,949	2,958,949	3,050,688	-	-
Fines and Forfeitures	62,627	30,000	30,000	30,000	-	-
Other Revenues	649	-	-	-	-	-
Transfer to General Fund	(62,627)	(30,000)	(30,000)	(30,000)	-	-
Total Other Funds	\$2,513,657	\$2,958,949	\$2,958,949	\$3,050,688	-	-

**Detail of Lottery Funds, Other Funds, and Federal Funds Revenue
2021-23 Oregon Government Ethics Commission**

Source	Fund	ORBITS Revenue Acct	2017-2019 Actuals	2019-21 Legislatively Adopted	2019-21 Legislatively Approved	2021-23		
						Agency Request	Governor's Recommended	Legislatively Adopted
Administrative and Service Charges – Other Fund	4150	0415	2,513,008	2,958.949	2,958.949	3,050,688	-	-
Fines and Forfeitures – General Fund Revenue	0050	0505	62,627	30,000	30,000	30,000	-	-
Other Revenues – Other Fund	4150	0975	649	0	0	0	-	-
Transfer to General Fund	0050	2060	(62,627)	(30,000)	(30,000)	(30,000)	-	-
TOTAL:			\$2,513,657	\$2,958.949	2,958.949	3,050,688	-	-

Agency Request

Governor's

Legislatively Adopted

Budget Page _____

TAB: SPECIAL REPORTS

2020 Audit Response Report

The Secretary of State's Audits Division has commenced a performance audit examining the State's ethics legal framework and the Oregon Government Ethics Commission, in alignment with the strategic focus on auditing significant governance risks and towards enhancing transparency and public trust in state government.

The preliminary audit scope consists of two objectives. The first will be an assessment of the state's legal and regulatory framework governing ethical conduct and conflicts of interest for state officials and employees. Audit work will include an expansive benchmark analysis of other states' ethics frameworks and rules, as well as a review of leading practice criteria.

The second initial audit objective will be to examine the Oregon Government Ethics Commission's governance structure and effectiveness in meeting its statutory mission. The performance audit will look at how the agency and its programs can better achieve their missions.

2020 AFFIRMATIVE ACTION REPORT

2019-2021 Affirmative Action Objectives

During the 2019-21 biennium, the Government Ethics Commission (Ethics Commission) has continued to work toward meeting its affirmative action/diversity and ADA goals. Job announcements are sent to the Affirmative Action Office to ensure recruitment information includes outreach to sources representing minorities, women, and persons with disabilities. The Ethics Commission is also ever sensitive to the evaluation and improvement of its hiring practices to ensure that we meet our affirmative action and diversity goals.

In terms of the protected classes, Ethics Commission members and staff ratios have historically remained fairly consistent. The Ethics Commission is currently composed of nine commission members, who number six men, five white and one Latino, and three white women, and nine staff members, two of whom are white men and seven of whom are white women..

The Ethics Commission's size is small and it experiences very little staffing turnover. The Ethics Commission did not participate in any job fairs in the last year. The opportunity for promotion within the agency varies because of the diverse nature of the limited positions, but employees are urged to cross-train where possible so that they may take advantage of those opportunities if they do occur.

Cross-training and career developmental opportunities are encouraged. Our goal is to retain our employees by keeping them challenged and giving them room for growth. The small size of our agency requires that more than one person knows a job, so it is important to us to promote those opportunities.

2021-2023 Affirmative Action Objectives

In the 2021-23 biennium, the Ethics Commission will pursue the following goals and strategies:

- Maintain the Ethics Commission's commitment to affirmative action through the continued development and adherence to its Affirmative Action Plan.
- Evaluate and revise policies and procedures as needed to promote the Ethics Commission's commitment to affirmative action and equal employment opportunity.
- Assertively recruit qualified persons with disabilities, minorities, women, and other protected classes for position vacancies.

- Continue communication among staff and Ethics Commission members to foster understanding and support for the Ethics Commission's commitment to affirmative action.

Strategies:

- Increase Ethics Commission member and staff knowledge and awareness of affirmative action through review and discussion of the Affirmative Action Plan. Train and inform employees of their rights and responsibilities under the Ethics Commission's Affirmative Action policy.
 - Make information regarding diversity training opportunities and attendance at cultural events available to staff. Opportunities will be discussed at staff meetings, posted in common areas, and distributed by email to all staff. The Ethics Commission will continue to offer and encourage career development, mentorship, training and promotional opportunities to all employees to prepare them for advancement.
 - Utilize creative means that are free or low cost to advertise vacancies to people of color, disabled individuals and women. These may include attendance at job fairs, contacting community and specialized ethnic organizations, communicating with higher educational facilities, posting on various websites, and using the services of the Governor's Affirmative Action Office.
 - Encourage employees to communicate their needs, to suggest additional or alternative methods of promoting our diversity, and to assist in identifying ways we can make our organization more welcoming to all. Encourage employees to expect respectful workplace behaviors and assure that they should not hesitate to report any concerns. Listen and take action on our employees' feedback for creating a more welcoming environment.
 - All staff will continue to identify career development, cross-training, mentorship, temporary and rotation opportunities that will provide advancement in support of the Ethics Commission's Business Continuity and Affirmative Action Plans. We will continue to keep cultural diversity in the forefront of all employees.
- Increase knowledge and skills of the Ethics Commission's management staff in applying Affirmative Action and EEO principles and in promoting a diverse workforce environment.

Strategies:

- Ensure that managers understand the Ethics Commission's affirmative action goals and responsibilities and assert their role in achieving those goals.
- Support managers' attendance at equal opportunity, affirmative action, and other diversity-related activities or training activities.
- Maintain management performance appraisal reviews used to evaluate managers on their effectiveness in achieving affirmative action objectives.
- Show management's commitment to cultural diversity by being an example of patience, tolerance and respect.

Oregon Government Ethics Commission

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

Agency Number: 19900

BAM Analyst: Perkins, Alexander

Budget Coordinator: McFadden, Lindsey - (503)378-8056

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

Oregon Government Ethics Commission

Agency Number: 19900

Agency Worksheet - Revenues & Expenditures
 2021-23 Biennium
 Oregon Government Ethics Commission

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 19900-000-00-00-00000

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	792,062	715,787	-	715,787	715,787	715,787
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	-	(49,100)	(49,100)
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	792,062	715,787	-	715,787	666,687	666,687
TOTAL BEGINNING BALANCE	\$792,062	\$715,787	-	\$715,787	\$666,687	\$666,687
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	2,513,008	2,958,949	-	2,958,949	3,050,688	3,050,688
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
8800 General Fund Revenue	62,627	30,000	-	30,000	30,000	30,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	649	-	-	-	-	-
REVENUES						
3400 Other Funds Ltd	2,513,657	2,958,949	-	2,958,949	3,050,688	3,050,688

Oregon Government Ethics Commission

Agency Number: 19900

**Agency Worksheet - Revenues & Expenditures
2021-23 Biennium
Oregon Government Ethics Commission**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 19900-000-00-00-00000**

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
8800 General Fund Revenue	62,627	30,000	-	30,000	30,000	30,000
TOTAL REVENUES	\$2,576,284	\$2,988,949	-	\$2,988,949	\$3,080,688	\$3,080,688
TRANSFERS OUT						
2060 Transfer to General Fund						
8800 General Fund Revenue	(62,627)	(30,000)	-	(30,000)	(30,000)	(30,000)
AVAILABLE REVENUES						
3400 Other Funds Ltd	3,305,719	3,674,736	-	3,674,736	3,717,375	3,717,375
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,087,947	1,205,832	-	1,205,832	1,319,016	1,319,016
3160 Temporary Appointments						
3400 Other Funds Ltd	-	484	-	484	484	505
3190 All Other Differential						
3400 Other Funds Ltd	1,515	-	-	-	-	-
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	1,089,462	1,206,316	-	1,206,316	1,319,500	1,319,521
TOTAL SALARIES & WAGES	\$1,089,462	\$1,206,316	-	\$1,206,316	\$1,319,500	\$1,319,521
OTHER PAYROLL EXPENSES						

Oregon Government Ethics Commission

Agency Number: 19900

**Agency Worksheet - Revenues & Expenditures
2021-23 Biennium
Oregon Government Ethics Commission**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 19900-000-00-00-00000**

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	390	488	-	488	522	522
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	210,203	201,575	-	201,575	222,863	222,863
3221 Pension Obligation Bond						
3400 Other Funds Ltd	64,976	67,960	-	67,960	67,960	76,403
3230 Social Security Taxes						
3400 Other Funds Ltd	83,784	92,282	-	92,282	100,941	100,943
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	403	522	-	522	414	414
3260 Mass Transit Tax						
3400 Other Funds Ltd	6,508	7,238	-	7,238	7,238	7,917
3270 Flexible Benefits						
3400 Other Funds Ltd	228,254	316,656	-	316,656	344,088	344,088
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	594,518	686,721	-	686,721	744,026	753,150
TOTAL OTHER PAYROLL EXPENSES	\$594,518	\$686,721	-	\$686,721	\$744,026	\$753,150
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	-	-	-	-	(9,997)

Oregon Government Ethics Commission

Agency Number: 19900

Agency Worksheet - Revenues & Expenditures
 2021-23 Biennium
 Oregon Government Ethics Commission

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 19900-000-00-00-00000

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(6,994)	-	(6,994)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(6,994)	-	(6,994)	-	(9,997)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$6,994)	-	(\$6,994)	-	(\$9,997)
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	1,683,980	1,886,043	-	1,886,043	2,063,526	2,062,674
TOTAL PERSONAL SERVICES	\$1,683,980	\$1,886,043	-	\$1,886,043	\$2,063,526	\$2,062,674
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	14,590	19,627	-	19,627	19,627	20,471
4150 Employee Training						
3400 Other Funds Ltd	2,557	7,349	-	7,349	7,349	7,665
4175 Office Expenses						
3400 Other Funds Ltd	13,849	20,826	-	20,826	20,826	21,722
4200 Telecommunications						
3400 Other Funds Ltd	17,575	19,434	-	19,434	19,434	20,270
4225 State Gov. Service Charges						
3400 Other Funds Ltd	52,598	57,886	-	57,886	57,886	71,184
4250 Data Processing						

Oregon Government Ethics Commission

Agency Number: 19900

**Agency Worksheet - Revenues & Expenditures
2021-23 Biennium
Oregon Government Ethics Commission**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 19900-000-00-00-00000**

<i>DESCRIPTION</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Emergency Boards</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Base Budget</i>	<i>2021-23 Current Service Level</i>
3400 Other Funds Ltd	32,252	97,706	-	97,706	97,706	180,637
4275 Publicity and Publications						
3400 Other Funds Ltd	908	1,062	-	1,062	1,062	1,108
4300 Professional Services						
3400 Other Funds Ltd	12,536	9,867	-	9,867	9,867	10,429
4315 IT Professional Services						
3400 Other Funds Ltd	285,968	323,595	-	323,595	323,595	342,040
4325 Attorney General						
3400 Other Funds Ltd	184,526	186,758	-	186,758	186,758	223,045
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	200	2,578	-	2,578	2,578	2,689
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	467	-	467	467	487
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	82,491	98,085	-	98,085	98,085	102,303
4575 Agency Program Related S and S						
3400 Other Funds Ltd	3,203	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	166,692	164,119	-	164,119	164,119	254,902
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	692	7,896	-	7,896	7,896	8,236

Oregon Government Ethics Commission

Agency Number: 19900

Agency Worksheet - Revenues & Expenditures
 2021-23 Biennium
 Oregon Government Ethics Commission

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 19900-000-00-00-00000

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
4715 IT Expendable Property						
3400 Other Funds Ltd	17,352	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	887,989	1,017,255	-	1,017,255	1,017,255	1,267,188
TOTAL SERVICES & SUPPLIES	\$887,989	\$1,017,255	-	\$1,017,255	\$1,017,255	\$1,267,188
EXPENDITURES						
3400 Other Funds Ltd	2,571,969	2,903,298	-	2,903,298	3,080,781	3,329,862
ENDING BALANCE						
3400 Other Funds Ltd	733,750	771,438	-	771,438	636,594	387,513
TOTAL ENDING BALANCE	\$733,750	\$771,438	-	\$771,438	\$636,594	\$387,513
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	9	9	-	9	9	9
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	9.00	9.00	-	9.00	9.00	9.00

Oregon Government Ethics Commission

Agency Number: 19900

Agency Worksheet - Revenues & Expenditures
 2021-23 Biennium
 General Program

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 19900-010-00-00-00000

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	792,062	715,787	-	715,787	715,787	715,787
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	-	(49,100)	(49,100)
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	792,062	715,787	-	715,787	666,687	666,687
TOTAL BEGINNING BALANCE	\$792,062	\$715,787	-	\$715,787	\$666,687	\$666,687
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	2,513,008	2,958,949	-	2,958,949	3,050,688	3,050,688
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
8800 General Fund Revenue	62,627	30,000	-	30,000	30,000	30,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	649	-	-	-	-	-
REVENUES						
3400 Other Funds Ltd	2,513,657	2,958,949	-	2,958,949	3,050,688	3,050,688

Oregon Government Ethics Commission

Agency Number: 19900

Agency Worksheet - Revenues & Expenditures
 2021-23 Biennium
 General Program

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 19900-010-00-00-00000

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
8800 General Fund Revenue	62,627	30,000	-	30,000	30,000	30,000
TOTAL REVENUES	\$2,576,284	\$2,988,949	-	\$2,988,949	\$3,080,688	\$3,080,688
TRANSFERS OUT						
2060 Transfer to General Fund						
8800 General Fund Revenue	(62,627)	(30,000)	-	(30,000)	(30,000)	(30,000)
AVAILABLE REVENUES						
3400 Other Funds Ltd	3,305,719	3,674,736	-	3,674,736	3,717,375	3,717,375
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,087,947	1,205,832	-	1,205,832	1,319,016	1,319,016
3160 Temporary Appointments						
3400 Other Funds Ltd	-	484	-	484	484	505
3190 All Other Differential						
3400 Other Funds Ltd	1,515	-	-	-	-	-
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	1,089,462	1,206,316	-	1,206,316	1,319,500	1,319,521
TOTAL SALARIES & WAGES	\$1,089,462	\$1,206,316	-	\$1,206,316	\$1,319,500	\$1,319,521
OTHER PAYROLL EXPENSES						

Oregon Government Ethics Commission

Agency Number: 19900

Agency Worksheet - Revenues & Expenditures
 2021-23 Biennium
 General Program

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 19900-010-00-00-00000

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	390	488	-	488	522	522
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	210,203	201,575	-	201,575	222,863	222,863
3221 Pension Obligation Bond						
3400 Other Funds Ltd	64,976	67,960	-	67,960	67,960	76,403
3230 Social Security Taxes						
3400 Other Funds Ltd	83,784	92,282	-	92,282	100,941	100,943
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	403	522	-	522	414	414
3260 Mass Transit Tax						
3400 Other Funds Ltd	6,508	7,238	-	7,238	7,238	7,917
3270 Flexible Benefits						
3400 Other Funds Ltd	228,254	316,656	-	316,656	344,088	344,088
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	594,518	686,721	-	686,721	744,026	753,150
TOTAL OTHER PAYROLL EXPENSES	\$594,518	\$686,721	-	\$686,721	\$744,026	\$753,150
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	-	-	-	-	(9,997)

Oregon Government Ethics Commission

Agency Number: 19900

Agency Worksheet - Revenues & Expenditures
 2021-23 Biennium
 General Program

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 19900-010-00-00-00000

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(6,994)	-	(6,994)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(6,994)	-	(6,994)	-	(9,997)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$6,994)	-	(\$6,994)	-	(\$9,997)
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	1,683,980	1,886,043	-	1,886,043	2,063,526	2,062,674
TOTAL PERSONAL SERVICES	\$1,683,980	\$1,886,043	-	\$1,886,043	\$2,063,526	\$2,062,674
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	14,590	19,627	-	19,627	19,627	20,471
4150 Employee Training						
3400 Other Funds Ltd	2,557	7,349	-	7,349	7,349	7,665
4175 Office Expenses						
3400 Other Funds Ltd	13,849	20,826	-	20,826	20,826	21,722
4200 Telecommunications						
3400 Other Funds Ltd	17,575	19,434	-	19,434	19,434	20,270
4225 State Gov. Service Charges						
3400 Other Funds Ltd	52,598	57,886	-	57,886	57,886	71,184
4250 Data Processing						

Oregon Government Ethics Commission

Agency Number: 19900

Agency Worksheet - Revenues & Expenditures
 2021-23 Biennium
 General Program

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 19900-010-00-00-00000

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
3400 Other Funds Ltd	32,252	97,706	-	97,706	97,706	180,637
4275 Publicity and Publications						
3400 Other Funds Ltd	908	1,062	-	1,062	1,062	1,108
4300 Professional Services						
3400 Other Funds Ltd	12,536	9,867	-	9,867	9,867	10,429
4315 IT Professional Services						
3400 Other Funds Ltd	285,968	323,595	-	323,595	323,595	342,040
4325 Attorney General						
3400 Other Funds Ltd	184,526	186,758	-	186,758	186,758	223,045
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	200	2,578	-	2,578	2,578	2,689
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	467	-	467	467	487
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	82,491	98,085	-	98,085	98,085	102,303
4575 Agency Program Related S and S						
3400 Other Funds Ltd	3,203	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	166,692	164,119	-	164,119	164,119	254,902
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	692	7,896	-	7,896	7,896	8,236

Oregon Government Ethics Commission

Agency Number: 19900

Agency Worksheet - Revenues & Expenditures
 2021-23 Biennium
 General Program

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 19900-010-00-00-00000

DESCRIPTION	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Emergency Boards	2019-21 Leg Approved Budget	2021-23 Base Budget	2021-23 Current Service Level
4715 IT Expendable Property						
3400 Other Funds Ltd	17,352	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	887,989	1,017,255	-	1,017,255	1,017,255	1,267,188
TOTAL SERVICES & SUPPLIES	\$887,989	\$1,017,255	-	\$1,017,255	\$1,017,255	\$1,267,188
EXPENDITURES						
3400 Other Funds Ltd	2,571,969	2,903,298	-	2,903,298	3,080,781	3,329,862
ENDING BALANCE						
3400 Other Funds Ltd	733,750	771,438	-	771,438	636,594	387,513
TOTAL ENDING BALANCE	\$733,750	\$771,438	-	\$771,438	\$636,594	\$387,513
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	9	9	-	9	9	9
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	9.00	9.00	-	9.00	9.00	9.00

Oregon Government Ethics Commission

Agency Number: 19900

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2021-23 Biennium

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

Oregon Government Ethics Commission

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	715,787	-	715,787	-	715,787
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	(49,100)	-	(49,100)	-	(49,100)
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	666,687	-	666,687	-	666,687
REVENUE CATEGORIES					
CHARGES FOR SERVICES					
0415 Admin and Service Charges					
3400 Other Funds Ltd	3,050,688	-	3,050,688	-	3,050,688
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
8800 General Fund Revenue	30,000	-	30,000	-	30,000
TOTAL REVENUES					
3400 Other Funds Ltd	3,050,688	-	3,050,688	-	3,050,688
8800 General Fund Revenue	30,000	-	30,000	-	30,000
TOTAL REVENUES	\$3,080,688	-	\$3,080,688	-	\$3,080,688
TRANSFERS OUT					
2060 Transfer to General Fund					
8800 General Fund Revenue	(30,000)	-	(30,000)	-	(30,000)
AVAILABLE REVENUES					
3400 Other Funds Ltd	3,717,375	-	3,717,375	-	3,717,375

Oregon Government Ethics Commission

Agency Number: 19900

**Detail Revenues & Expenditures - Requested Budget
2021-23 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 19900-000-00-00-00000**

Oregon Government Ethics Commission

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
-------------	---------------------	--------------------	-------------------------------	-----------------	-------------------------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd 1,319,016 - 1,319,016 - 1,319,016

3160 Temporary Appointments

3400 Other Funds Ltd 484 21 505 - 505

TOTAL SALARIES & WAGES

3400 Other Funds Ltd 1,319,500 21 1,319,521 - 1,319,521

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd 522 - 522 - 522

3220 Public Employees' Retire Cont

3400 Other Funds Ltd 222,863 - 222,863 - 222,863

3221 Pension Obligation Bond

3400 Other Funds Ltd 67,960 8,443 76,403 - 76,403

3230 Social Security Taxes

3400 Other Funds Ltd 100,941 2 100,943 - 100,943

3250 Worker's Comp. Assess. (WCD)

3400 Other Funds Ltd 414 - 414 - 414

3260 Mass Transit Tax

3400 Other Funds Ltd 7,238 679 7,917 - 7,917

3270 Flexible Benefits

Oregon Government Ethics Commission

Agency Number: 19900

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2021-23 Biennium

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

Oregon Government Ethics Commission

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3400 Other Funds Ltd	344,088	-	344,088	-	344,088
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	744,026	9,124	753,150	-	753,150
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	-	(9,997)	(9,997)	-	(9,997)
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	2,063,526	(852)	2,062,674	-	2,062,674
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	19,627	844	20,471	-	20,471
4150 Employee Training					
3400 Other Funds Ltd	7,349	316	7,665	-	7,665
4175 Office Expenses					
3400 Other Funds Ltd	20,826	896	21,722	-	21,722
4200 Telecommunications					
3400 Other Funds Ltd	19,434	836	20,270	-	20,270
4225 State Gov. Service Charges					
3400 Other Funds Ltd	57,886	13,298	71,184	-	71,184
4250 Data Processing					
3400 Other Funds Ltd	97,706	82,931	180,637	-	180,637
4275 Publicity and Publications					
3400 Other Funds Ltd	1,062	46	1,108	-	1,108

Oregon Government Ethics Commission

Agency Number: 19900

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2021-23 Biennium

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

Oregon Government Ethics Commission

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
4300 Professional Services					
3400 Other Funds Ltd	9,867	562	10,429	-	10,429
4315 IT Professional Services					
3400 Other Funds Ltd	323,595	18,445	342,040	-	342,040
4325 Attorney General					
3400 Other Funds Ltd	186,758	36,287	223,045	-	223,045
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	2,578	111	2,689	-	2,689
4400 Dues and Subscriptions					
3400 Other Funds Ltd	467	20	487	-	487
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	98,085	4,218	102,303	-	102,303
4650 Other Services and Supplies					
3400 Other Funds Ltd	164,119	90,783	254,902	-	254,902
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	7,896	340	8,236	-	8,236
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	1,017,255	249,933	1,267,188	-	1,267,188
TOTAL EXPENDITURES					
3400 Other Funds Ltd	3,080,781	249,081	3,329,862	-	3,329,862
ENDING BALANCE					
3400 Other Funds Ltd	636,594	(249,081)	387,513	-	387,513
AUTHORIZED POSITIONS					

Oregon Government Ethics Commission

Agency Number: 19900

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2021-23 Biennium

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

Oregon Government Ethics Commission

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8150 Class/Unclass Positions	9	-	9	-	9
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	9.00	-	9.00	-	9.00

Oregon Government Ethics Commission

Agency Number: 19900

**Detail Revenues & Expenditures - Requested Budget
2021-23 Biennium
General Program**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 19900-010-00-00-00000**

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	715,787	-	715,787	-	715,787
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	(49,100)	-	(49,100)	-	(49,100)
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	666,687	-	666,687	-	666,687
REVENUE CATEGORIES					
CHARGES FOR SERVICES					
0415 Admin and Service Charges					
3400 Other Funds Ltd	3,050,688	-	3,050,688	-	3,050,688
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
8800 General Fund Revenue	30,000	-	30,000	-	30,000
TOTAL REVENUES					
3400 Other Funds Ltd	3,050,688	-	3,050,688	-	3,050,688
8800 General Fund Revenue	30,000	-	30,000	-	30,000
TOTAL REVENUES	\$3,080,688	-	\$3,080,688	-	\$3,080,688
TRANSFERS OUT					
2060 Transfer to General Fund					
8800 General Fund Revenue	(30,000)	-	(30,000)	-	(30,000)
AVAILABLE REVENUES					
3400 Other Funds Ltd	3,717,375	-	3,717,375	-	3,717,375

Oregon Government Ethics Commission

Agency Number: 19900

Detail Revenues & Expenditures - Requested Budget
 2021-23 Biennium
 General Program

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 19900-010-00-00-00000

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
-------------	---------------------	--------------------	-------------------------------	-----------------	-------------------------------

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd 1,319,016 - 1,319,016 - 1,319,016

3160 Temporary Appointments

3400 Other Funds Ltd 484 21 505 - 505

TOTAL SALARIES & WAGES

3400 Other Funds Ltd 1,319,500 21 1,319,521 - 1,319,521

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd 522 - 522 - 522

3220 Public Employees' Retire Cont

3400 Other Funds Ltd 222,863 - 222,863 - 222,863

3221 Pension Obligation Bond

3400 Other Funds Ltd 67,960 8,443 76,403 - 76,403

3230 Social Security Taxes

3400 Other Funds Ltd 100,941 2 100,943 - 100,943

3250 Worker's Comp. Assess. (WCD)

3400 Other Funds Ltd 414 - 414 - 414

3260 Mass Transit Tax

3400 Other Funds Ltd 7,238 679 7,917 - 7,917

3270 Flexible Benefits

Oregon Government Ethics Commission

Agency Number: 19900

Detail Revenues & Expenditures - Requested Budget
 2021-23 Biennium
 General Program

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 19900-010-00-00-00000

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
3400 Other Funds Ltd	344,088	-	344,088	-	344,088
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	744,026	9,124	753,150	-	753,150
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	-	(9,997)	(9,997)	-	(9,997)
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	2,063,526	(852)	2,062,674	-	2,062,674
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	19,627	844	20,471	-	20,471
4150 Employee Training					
3400 Other Funds Ltd	7,349	316	7,665	-	7,665
4175 Office Expenses					
3400 Other Funds Ltd	20,826	896	21,722	-	21,722
4200 Telecommunications					
3400 Other Funds Ltd	19,434	836	20,270	-	20,270
4225 State Gov. Service Charges					
3400 Other Funds Ltd	57,886	13,298	71,184	-	71,184
4250 Data Processing					
3400 Other Funds Ltd	97,706	82,931	180,637	-	180,637
4275 Publicity and Publications					
3400 Other Funds Ltd	1,062	46	1,108	-	1,108

Oregon Government Ethics Commission

Agency Number: 19900

**Detail Revenues & Expenditures - Requested Budget
2021-23 Biennium
General Program**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 19900-010-00-00-00000**

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
4300 Professional Services					
3400 Other Funds Ltd	9,867	562	10,429	-	10,429
4315 IT Professional Services					
3400 Other Funds Ltd	323,595	18,445	342,040	-	342,040
4325 Attorney General					
3400 Other Funds Ltd	186,758	36,287	223,045	-	223,045
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	2,578	111	2,689	-	2,689
4400 Dues and Subscriptions					
3400 Other Funds Ltd	467	20	487	-	487
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	98,085	4,218	102,303	-	102,303
4650 Other Services and Supplies					
3400 Other Funds Ltd	164,119	90,783	254,902	-	254,902
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	7,896	340	8,236	-	8,236
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	1,017,255	249,933	1,267,188	-	1,267,188
TOTAL EXPENDITURES					
3400 Other Funds Ltd	3,080,781	249,081	3,329,862	-	3,329,862
ENDING BALANCE					
3400 Other Funds Ltd	636,594	(249,081)	387,513	-	387,513
AUTHORIZED POSITIONS					

Oregon Government Ethics Commission

Agency Number: 19900

**Detail Revenues & Expenditures - Requested Budget
2021-23 Biennium
General Program**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 19900-010-00-00-00000**

Description	2021-23 Base Budget	Essential Packages	2021-23 Current Service Level	Policy Packages	2021-23 Agency Request Budget
8150 Class/Unclass Positions	9	-	9	-	9
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	9.00	-	9.00	-	9.00

BDV004B

Version: V - 01 - Agency Request Budget

2021-23 Biennium

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

Oregon Government Ethics Commission

Description	Total Essential Packages	Pkg: 010	Pkg: 031	Pkg: 032		
		Non-PICS Psnl Svc / Vacancy Factor	Standard Inflation	Above Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd 21 21 - -

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd 8,443 8,443 - -

3230 Social Security Taxes

3400 Other Funds Ltd 2 2 - -

3260 Mass Transit Tax

3400 Other Funds Ltd 679 679 - -

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd 9,124 9,124 - -

TOTAL OTHER PAYROLL EXPENSES

\$9,124 \$9,124 - -

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

3400 Other Funds Ltd (9,997) (9,997) - -

PERSONAL SERVICES

3400 Other Funds Ltd (852) (852) - -

TOTAL PERSONAL SERVICES

(\$852) (\$852) - -

SERVICES & SUPPLIES

BDV004B

Version: V - 01 - Agency Request Budget

2021-23 Biennium

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

Oregon Government Ethics Commission

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
4100 Instate Travel						
3400 Other Funds Ltd	844	-	844	-		
4150 Employee Training						
3400 Other Funds Ltd	316	-	316	-		
4175 Office Expenses						
3400 Other Funds Ltd	896	-	896	-		
4200 Telecommunications						
3400 Other Funds Ltd	836	-	836	-		
4225 State Gov. Service Charges						
3400 Other Funds Ltd	13,298	-	13,298	-		
4250 Data Processing						
3400 Other Funds Ltd	82,931	-	4,201	78,730		
4275 Publicity and Publications						
3400 Other Funds Ltd	46	-	46	-		
4300 Professional Services						
3400 Other Funds Ltd	562	-	562	-		
4315 IT Professional Services						
3400 Other Funds Ltd	18,445	-	18,445	-		
4325 Attorney General						
3400 Other Funds Ltd	36,287	-	36,287	-		
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	111	-	111	-		
4400 Dues and Subscriptions						

Oregon Government Ethics Commission

Agency Number 19900

BDV004B

Version: V - 01 - Agency Request Budget

2021-23 Biennium

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

Oregon Government Ethics Commission

Description	Total Essential Packages	Pkg: 010	Pkg: 031	Pkg: 032		
		Non-PICS Psnl Svc / Vacancy Factor	Standard Inflation	Above Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	20	-	20	-		
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	4,218	-	4,218	-		
4650 Other Services and Supplies						
3400 Other Funds Ltd	90,783	-	7,057	83,726		
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	340	-	340	-		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	249,933	-	87,477	162,456		
TOTAL SERVICES & SUPPLIES	\$249,933	-	\$87,477	\$162,456		
EXPENDITURES						
3400 Other Funds Ltd	249,081	(852)	87,477	162,456		
TOTAL EXPENDITURES	\$249,081	(\$852)	\$87,477	\$162,456		
ENDING BALANCE						
3400 Other Funds Ltd	(249,081)	852	(87,477)	(162,456)		
TOTAL ENDING BALANCE	(\$249,081)	\$852	(\$87,477)	(\$162,456)		

BDV004B
 2021-23 Biennium
 General Program

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 19900-010-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00		
-------------	--------------------------	---	--	---	--	--

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd 21 21 - -

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd 8,443 8,443 - -

3230 Social Security Taxes

3400 Other Funds Ltd 2 2 - -

3260 Mass Transit Tax

3400 Other Funds Ltd 679 679 - -

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd 9,124 9,124 - -

TOTAL OTHER PAYROLL EXPENSES \$9,124 \$9,124 - -

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

3400 Other Funds Ltd (9,997) (9,997) - -

PERSONAL SERVICES

3400 Other Funds Ltd (852) (852) - -

TOTAL PERSONAL SERVICES (\$852) (\$852) - -

SERVICES & SUPPLIES

BDV004B
 2021-23 Biennium
 General Program

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 19900-010-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor	Pkg: 031 Standard Inflation	Pkg: 032 Above Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
4100 Instate Travel						
3400 Other Funds Ltd	844	-	844	-		
4150 Employee Training						
3400 Other Funds Ltd	316	-	316	-		
4175 Office Expenses						
3400 Other Funds Ltd	896	-	896	-		
4200 Telecommunications						
3400 Other Funds Ltd	836	-	836	-		
4225 State Gov. Service Charges						
3400 Other Funds Ltd	13,298	-	13,298	-		
4250 Data Processing						
3400 Other Funds Ltd	82,931	-	4,201	78,730		
4275 Publicity and Publications						
3400 Other Funds Ltd	46	-	46	-		
4300 Professional Services						
3400 Other Funds Ltd	562	-	562	-		
4315 IT Professional Services						
3400 Other Funds Ltd	18,445	-	18,445	-		
4325 Attorney General						
3400 Other Funds Ltd	36,287	-	36,287	-		
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	111	-	111	-		
4400 Dues and Subscriptions						

BDV004B

Version: V - 01 - Agency Request Budget

2021-23 Biennium

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

General Program

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor	Pkg: 031 Standard Inflation	Pkg: 032 Above Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	20	-	20	-		
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	4,218	-	4,218	-		
4650 Other Services and Supplies						
3400 Other Funds Ltd	90,783	-	7,057	83,726		
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	340	-	340	-		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	249,933	-	87,477	162,456		
TOTAL SERVICES & SUPPLIES	\$249,933	-	\$87,477	\$162,456		
EXPENDITURES						
3400 Other Funds Ltd	249,081	(852)	87,477	162,456		
TOTAL EXPENDITURES	\$249,081	(\$852)	\$87,477	\$162,456		
ENDING BALANCE						
3400 Other Funds Ltd	(249,081)	852	(87,477)	(162,456)		
TOTAL ENDING BALANCE	(\$249,081)	\$852	(\$87,477)	(\$162,456)		

Description						
-------------	--	--	--	--	--	--

NO RECORDS AVAILABLE

PICS100 - Position Budget Report

Oregon Government Ethics Commission

2021-23 Biennium
Budget Preparation

Cross Reference Number: 19900-000-00-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											-	-	1,319,016	-	1,319,016
Total OPE											-	-	668,791	-	668,791
Total Personal Services											-	-	1,987,807	-	1,987,807

PICS100 - Position Budget Report

General Program

2021-23 Biennium
Budget Preparation

Cross Reference Number: 19900-010-01-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0021001	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7260	SAL	-	-	174,240	-	174,240
										OPE	-	-	81,512	-	81,512
0035001	MEAH Z7008 HF	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10813	SAL	-	-	259,512	-	259,512
										OPE	-	-	102,643	-	102,643
0035002	UA C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	5	5459	SAL	-	-	131,016	-	131,016
										OPE	-	-	70,802	-	70,802
0035007	UA C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4119	SAL	-	-	98,856	-	98,856
										OPE	-	-	62,832	-	62,832
0035008	UA C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	2	4119	SAL	-	-	98,856	-	98,856
										OPE	-	-	62,832	-	62,832
0035009	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	5459	SAL	-	-	131,016	-	131,016
										OPE	-	-	70,802	-	70,802
0035013	UA C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4514	SAL	-	-	108,336	-	108,336
										OPE	-	-	65,182	-	65,182
0035017	UA C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	7	5206	SAL	-	-	124,944	-	124,944
										OPE	-	-	69,297	-	69,297
0035018	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	7260	SAL	-	-	174,240	-	174,240
										OPE	-	-	81,512	-	81,512
0035019	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	2,000	-	2,000
										OPE	-	-	153	-	153
1000001	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	2,000	-	2,000
										OPE	-	-	153	-	153
1000002	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	2,000	-	2,000
										OPE	-	-	153	-	153
1000003	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	2,000	-	2,000
										OPE	-	-	153	-	153
1000004	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	2,000	-	2,000
										OPE	-	-	153	-	153
1000005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	2,000	-	2,000
										OPE	-	-	153	-	153
1000006	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	2,000	-	2,000

PICS100 - Position Budget Report

General Program

2021-23 Biennium

Cross Reference Number: 19900-010-01-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	153	-	153
1000007	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	2,000	-	2,000
										OPE	-	-	153	-	153
1000008	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	2,000	-	2,000
										OPE	-	-	153	-	153
Total Salary											-	-	1,319,016	-	1,319,016
Total OPE											-	-	668,791	-	668,791
Total Personal Services											-	-	1,987,807	-	1,987,807

2021-23 Biennium
Budget Preparation

Position Number	Auth No	Workday Id	Employee Name	Classification	Pkg No	Sal Rng	Pos Type	Step	Pos Cnt	FTE	General Fund	Lottery Fund	Other	Federal Fund
0021001	000065200	0012882	Lutz, Virginia L	UA C0871 A P	0	27	PF	10	1	1.00	-	-	255,752	-
0035001	000065210	0008646	Bersin, Ronald A	MEAH Z7008 H P	0	33X	PF	10	1	1.00	-	-	362,155	-
0035002	000065220	0056955	Myers, Susan V	UA C5233 A P	0	26	PF	5	1	1.00	-	-	201,818	-
0035007	000991680	0018248	Hunter, David R	UA C0104 A P	0	15	PF	10	1	1.00	-	-	161,688	-
0035008	001000590	0009853	Maison, Rebecca	UA C0860 A P	0	23	PF	2	1	1.00	-	-	161,688	-
0035009	001023040	0036093	Christon, Lisa	UA C5247 A P	0	25	PF	6	1	1.00	-	-	201,818	-
0035013	001137680	0027773	Baier, Kathy Lyn	UA C0107 A P	0	17	PF	10	1	1.00	-	-	173,518	-
0035017	001221070	0011244	Walker, Monica Joanne	UA C0860 A P	0	23	PF	7	1	1.00	-	-	194,241	-
0035018	001255740	0032423	Gould, Diane E	UA C5248 A P	0	29	PF	8	1	1.00	-	-	255,752	-
Total:									9	9.00	-	-	\$1,968,430	-

PICS116 - Net Package Fiscal Impact Report

2021-23 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
No records for the phase: CSL															
											0	0	0		
											0	0	0		
											0	0	0		
											0	0	0		
											0	0	0	0	0.00

PICS116 Net Package Fiscal Impact Report

2021-23 Biennium

Agency Request Budget

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE		
No records for the phase: ARB																
											General Funds	0	0	0		
											Lottery Funds	0	0	0		
											Other Funds	0	0	0		
											Federal Funds	0	0	0		
											Total Funds	0	0	0	0	0.00

This page intentionally left blank.