

OREGON GOVERNMENT ETHICS COMMISSION
2017-2019 Governors Recommended Budget

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CERTIFICATION

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

Oregon Government Ethics Commission

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

Agency Name

Agency Address



Signature Daniel T. Golden
by Ronald A. Bersin, Executive Director

Chairperson

Title

____ Agency Request

Governor's Recommended

____ Legislatively Adopted

Budget Page ii

TAB: LEGISLATIVE ACTION

Seventy-Eighth Oregon Legislative Assembly - 2015 Regular Session
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: HB 5020 A
CARRIER: Sen. Steiner Hayward

Joint Committee On Ways and Means

Action: Do Pass The A-Eng Bill.

Action Date: 05/22/15

Vote:

Senate

Yeas: 8 - Devlin, Hansell, Johnson, Monroe, Roblan, Steiner Hayward, Whitsett, Winters

Nays: 2 - Girod, Thomsen

Exc: 2 - Burdick, Shields

House

Yeas: 9 - Buckley, Gomberg, Huffman, Komp, Nathanson, Rayfield, Smith, Whisnant, Whitsett

Exc: 3 - McLane, Read, Williamson

Prepared By: Travis Miller, Department of Administrative Services

Reviewed By: John Borden, Legislative Fiscal Office

Agency: Oregon Government Ethics Commission

Biennium: 2015-17

Budget Summary*

| | 2013-15 Legislatively Approved Budget ⁽¹⁾ | 2015-17 Current Service Level | 2015-17 Committee Recommendation | Committee Change from 2013-15 Leg. Approved | |
|---------------------|---|----------------------------------|-------------------------------------|--|----------|
| | | | | \$ Change | % Change |
| Other Funds Limited | \$ 2,110,362 | \$ 1,956,828 | \$ 2,283,828 | \$ 173,466 | 8.2% |
| Total | \$ 2,110,362 | \$ 1,956,828 | \$ 2,283,828 | \$ 173,466 | 8.2% |

Position Summary

| | | | | |
|--------------------------------------|------|------|------|------|
| Authorized Positions | 8 | 8 | 8 | 0 |
| Full-time Equivalent (FTE) positions | 7.88 | 8.00 | 8.00 | 0.12 |

⁽¹⁾ Includes adjustments through December 2014

* Excludes Capital Construction expenditures

Revenue Summary

The agency's funding comes from an assessment model with operating costs 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 originates as General Fund.

The agency's \$475,797 ending balance covers approximately five months of operating expenses.

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 Commission collected more \$25,988 in fines and forfeitures in 2011-13 and anticipates collecting \$30,000 during the 2015-17 biennium.

Summary of General Government Subcommittee Action

The mission of the Government Ethics Commission is to ensure that public officials throughout the state adhere to the provisions of Ethics laws found in ORS Chapter 244 and the Executive Session provisions of public meeting laws in ORS 192.660 through interpretation, disclosure, education and enforcement. ORS Chapter 244 empowers the Commission to investigate claims involving the use of public office for financial gain, failure to declare conflicts of interest, violation of rules governing executive session and receipt of gifts over allowable limits.

The Subcommittee approved a budget of \$2,283,828 Other Funds. The approved budget is an 8.2 percent increase from the 2013-15 Legislatively Approved Budget and includes eight positions (8.00 FTE).

The Subcommittee approved the following adjustments to the Commission's Current Service Level budget:

- Package 101: Electronic Filing System Implementation. This package provides \$200,000 in Other Funds expenditure limitation to fund the continued development and implementation of the Electronic Reporting System (ERS). Under current law, the reporting system must be completed by January 1, 2016. During the 2015-17 biennium, the Commission will require the continued support of a private information technology project manager (\$80,000), need to undertake change management in transitioning to the new system and changing business processes (\$80,000) and provide training support on the system to SEI filers, lobbyists and the public (\$40,000). These are one-time expenses that do not carry forward to next biennium.
- Package 102: Electronic Subscription Fees. This package provides \$127,000 in Other Funds expenditure limitation to fund the annual subscription fee for the Electronic Reporting System. This will be an ongoing expense of the agency.
- Package 801: LFO Analyst Adjustments. This package makes two technical adjustments to revenue. First, the beginning balance is increased by \$70,645 to account for an updated revenue projection; and second, the assessment line-item is increased by \$37,098 to meet an overall assessment need of \$1,602,098 for the agency.

The Subcommittee also approved the following budget note:

Budget Note: The Government Ethics Commission is to report to the Interim Joint Committee on Ways and Means in the Fall of 2015 to document the Agency's readiness to proceed with the implementation of the Electronic Filing System by the statutory date of January 1, 2016.

Summary of Performance Measure Action

See attached Legislatively Adopted 2015-17 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5020-A

Oregon Government Ethics Commission
Travis Miller – (503) 373-1109

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS | | FEDERAL FUNDS | | TOTAL ALL FUNDS | POS | FTE |
|--|--------------|---------------|--------------|------------|---------------|------------|-----------------|-----|------|
| | | | LIMITED | NONLIMITED | LIMITED | NONLIMITED | | | |
| 2013-15 Legislatively Approved Budget at Dec 2014 * | \$ - | \$ - | \$ 2,110,362 | \$ - | \$ - | \$ - | \$ 2,110,362 | 8 | 7.88 |
| 2015-17 Current Service Level (CSL)* | \$ - | \$ - | \$ 1,956,828 | \$ - | \$ - | \$ - | \$ 1,956,828 | 8 | 8.00 |
| <u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u> | | | | | | | | | |
| SCR010-01 - General Program | | | | | | | | | |
| Package 101: Electronic Filing System Implementation Services and Supplies | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ 200,000 | | |
| SCR010-01 - General Program | | | | | | | | | |
| Package 101: Electronic Filing System Subscription Fee Services and Supplies | \$ - | \$ - | \$ 127,000 | \$ - | \$ - | \$ - | \$ 127,000 | | |
| SCR010-01 - General Program | | | | | | | | | |
| Package 801: LFO Analyst Adjustment Services and Supplies | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| TOTAL ADJUSTMENTS | \$ - | \$ - | \$ 327,000 | \$ - | \$ - | \$ - | \$ 327,000 | 0 | 0.00 |
| SUBCOMMITTEE RECOMMENDATION * | \$ - | \$ - | \$ 2,283,828 | \$ - | \$ - | \$ - | \$ 2,283,828 | 8 | 8.00 |
| % Change from 2013-15 Leg Approved Budget | 0.0% | 0.0% | 8.2% | 0.0% | 0.0% | 0.0% | 8.2% | | |
| % Change from 2015-17 Current Service Level | 0.0% | 0.0% | 16.7% | 0.0% | 0.0% | 0.0% | 16.7% | | |

*Excludes Capital Construction Expenditures

Legislatively Approved 2015-2017 Key Performance Measures

Agency: OREGON GOVERNMENT ETHICS COMMISSION

Mission: The Oregon Government Ethics Commission will impartially and effectively administer and enforce Oregon's government ethics laws for the benefit of Oregon's citizens. The Commission will emphasize education in achieving its mission.

The regulatory jurisdiction of the Oregon Government Ethics Commission covers provisions of ORS Chapter 244, Oregon Government Ethics law; ORS 171.725 to 171.785 and 171.992, Lobby Regulation law; and executive session provisions of Oregon Public Meetings law, ORS 192.660

| Legislatively Proposed KPMs | Customer Service Category | Agency Request | Most Current Result | Target 2016 | Target 2017 |
|---|-----------------------------|----------------|---------------------|-------------|-------------|
| 1 - Percentage of statutory time limit used for preliminary reviews, investigations, staff opinions and Commission advisory opinions. | | Approved KPM | 73.00 | 85.00 | 85.00 |
| 2 - Quality of investigations completed | | Approved KPM | 4.95 | 5.00 | 5.00 |
| 3 - Training Program's Effectiveness | | Approved KPM | 28.00 | 60.00 | 60.00 |
| 4 - Minimize Case Disposition Costs - Percentage of contested cases settled before hearing. | | Approved KPM | 100.00 | 100.00 | 100.00 |
| 5 - Customer Service - Percentage of customers rating their satisfaction with agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information. | Accuracy | Approved KPM | 74.00 | 85.00 | 85.00 |
| 5 - Customer Service - Percentage of customers rating their satisfaction with agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information. | Availability of Information | Approved KPM | 71.00 | 75.00 | 75.00 |
| 5 - Customer Service - Percentage of customers rating their satisfaction with agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information. | Expertise | Approved KPM | 71.00 | 90.00 | 90.00 |
| 5 - Customer Service - Percentage of customers rating their satisfaction with agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information. | Helpfulness | Approved KPM | 72.00 | 95.00 | 95.00 |
| 5 - Customer Service - Percentage of customers rating their satisfaction with agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information. | Overall | Approved KPM | 67.00 | 95.00 | 95.00 |
| 5 - Customer Service - Percentage of customers rating their satisfaction with agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information. | Timeliness | Approved KPM | 73.00 | 90.00 | 90.00 |

Agency: OREGON GOVERNMENT ETHICS COMMISSION

Mission: The Oregon Government Ethics Commission will impartially and effectively administer and enforce Oregon's government ethics laws for the benefit of Oregon's citizens. The Commission will emphasize education in achieving its mission.

The regulatory jurisdiction of the Oregon Government Ethics Commission covers provisions of ORS Chapter 244, Oregon Government Ethics law; ORS 171.725 to 171.785 and 171.992, Lobby Regulation law; and executive session provisions of Oregon Public Meetings law, ORS 192.660

| Legislatively Proposed KPMs | Customer Service Category | Agency Request | Most Current Result | Target 2016 | Target 2017 |
|--|---------------------------|----------------|---------------------|-------------|-------------|
| 6 - Governance Best Practices - Percent of total best practices met by the commission. | | Approved KPM | 96.00 | 100.00 | 100.00 |

LFO Recommendation:

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

Sub-Committee Action:

The General Government Subcommittee adopted the Legislative Fiscal Office recommendations.

Joint Committee On Ways and Means

Action: Do Pass The B-Eng Bill.

Action Date: 05/22/15

Vote:

Senate

Yeas: 11 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Steiner Hayward, Thomsen, Whitsett, Winters

Exc: 1 - Shields

House

Yeas: 9 - Buckley, Gomberg, Huffman, Komp, Nathanson, Rayfield, Smith, Whisnant, Whitsett

Exc: 3 - McLane, Read, Williamson

Prepared By: Travis Miller, Department of Administrative Services

Reviewed By: John Borden, Legislative Fiscal Office

Agency: Oregon Government Ethics Commission

Biennium: 2015-17

Budget Summary*

| | 2013-15 Legislatively Approved Budget ⁽¹⁾ | 2015-17 Current Service Level | 2015-17 Committee Recommendation | Committee Change from 2013-15 Leg. Approved | |
|---------------------|---|----------------------------------|-------------------------------------|--|----------|
| | | | | \$ Change | % Change |
| Other Funds Limited | \$ - | \$ - | \$ 455,076 | \$ 455,076 | 0.0% |
| Total | \$ - | \$ - | \$ 455,076 | \$ 455,076 | 0.0% |

Position Summary

| | | | | |
|--------------------------------------|------|------|------|------|
| Authorized Positions | 0 | 0 | 1 | 1 |
| Full-time Equivalent (FTE) positions | 0.00 | 0.00 | 0.88 | 0.88 |

⁽¹⁾ Includes adjustments through December 2014

* Excludes Capital Construction expenditures

Revenue Summary

The Oregon Government Ethics Commission’s funding 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. This measure increases the current 2015-17 assessment of \$1.6 million by \$455,076 to \$2,057,174. An assessment adjustment will be made in the end-of-session omnibus budget measure to provide revenue for the provisions of this bill.

Summary of General Government Subcommittee Action

The Subcommittee approved a \$455,076 Other Funds expenditure limitation for the Government Ethics Commission and the establishment of one permanent, full-time position (0.88 FTE).

House Bill 2019 expands the membership of the Commission from seven members to nine members, modifies the appointment process for Commissioners, establishes new criteria for the composition of the Commission, reduces the number of days allowed for the preliminary review phase of an ethics investigation from 135 to 30 days and requires advisory opinions and specified statements to be made available online by January 1, 2017. This applies to cases filed on or after the effective date of the measure.

Historically, the seven-member Commission had three of its members directly appointed by the Governor. With this measure, the Commission is expanded to nine members and the number of members who are directly appointed by the Governor is reduced to one. While still appointed by the

Governor, the other eight members must first receive two recommendations from the leadership of the Democratic and Republican parties within the two chambers of the Legislative Assembly. All appointees to the Commission remain subject to Senate confirmation.

The Commission will hire one permanent full-time Compliance Specialist 3 (0.88 FTE) at a cost of \$152,309 with associated Services and Supplies of \$27,317 beginning September of 2015. There is a one-time expense of \$10,000 for the construction of an office space for the position.

For the online posting of agency findings in a searchable format, the agency will contract with a private vendor to develop a case management system. The measure requires online posting to operative by January 1, 2017. Currently, the agency processes cases manually. The vendor will fund all upfront application and development costs as well as ongoing maintenance costs. The agency will hire a project management firm to work with the agency, the vendor, and the Department of Administrative Services to implement the project and provide oversight at a one-time cost of \$200,000. Upon completion, the agency will be charged a subscription fee by the vendor of \$47,450 for the final six months of the 2015-17 biennium. The annual subscription fee will be \$88,200 beginning in the 2017-19 biennium.

In 2013, the Legislature approved an electronic reporting system for statements of economic interest with a statutory implementation date of January 1, 2016. There is no overlap between the electronic reporting system and the proposed case management system, according to the agency.

Commissioner per diem costs, due to the increase in the number of Commission members and an expected increase in the number of Commission meetings in order to comply with the reduction in statutory timelines, are estimated to be \$18,000 per biennium.

The 2017-19 cost of the measure is estimated to be \$311,487 (1.00 FTE) after the elimination of one-time expenditures and the incorporation of annual subscription fees.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 2019-B

Oregon Government Ethics Commission
 Travis Miller – (503) 373-1109

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | LIMITED | NONLIMITED | LIMITED | NONLIMITED | ALL FUNDS | POS | FTE |
|---|--------------|---------------|---------|------------|---------|------------|-----------|------|--------|
| 2013-15 Legislatively Approved Budget at Dec 2014 * | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - | 0 0.00 |
| 2015-17 Current Service Level (CSL)* | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - | 0 0.00 |
| <u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u> | | | | | | | | | |
| SCR010-01 - General Program | | | | | | | | | |
| Personal Services | \$ - | \$ - | 170,309 | \$ - | \$ - | \$ - | \$ - | - | 1 0.88 |
| Services and Supplies | \$ - | \$ - | 284,767 | \$ - | \$ - | \$ - | \$ - | - | |
| TOTAL ADJUSTMENTS | \$ - | \$ - | 455,076 | \$ - | \$ - | \$ - | \$ - | - | 1 0.88 |
| SUBCOMMITTEE RECOMMENDATION * | \$ - | \$ - | 455,076 | \$ - | \$ - | \$ - | \$ - | - | 1 0.88 |
| | | | | | | | | | |
| % Change from 2013-15 Leg Approved Budget | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | |
| % Change from 2015-17 Current Service Level | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | |

*Excludes Capital Construction Expenditures

TAB: AGENCY SUMMARY

BUDGET NARRATIVE

Oregon Government Ethics Commission

Agency Summary

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

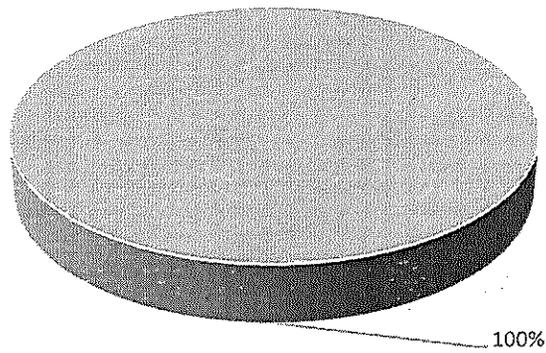
The Government Ethics Commission issues advisory opinions and makes preliminary findings of violations of Oregon Government Ethics law and the Executive Session provisions of Public Meetings law (ORS 192.660). It also oversees the lobbying regulations of ORS 171.725-171.785. Staff members train public officials and lobbyists, provide written and oral advice to public officials, 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. 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

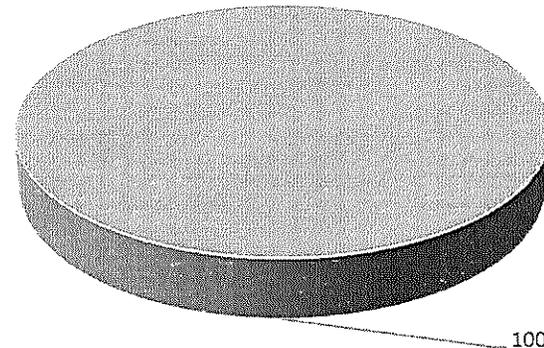
2015-2017 Legislatively Adopted
Budget \$2,789,379



Other Funds

100%

2017-2019 Governors Recommended
Budget \$2,715,584



Other Funds

100%

BUDGET NARRATIVE

MISSION STATEMENT AND STATUTORY AUTHORITY

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

The 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 the executive session provisions of Oregon Public Meetings law, ORS 192.660. Additional information regarding the implementation of those statutes is contained in Oregon Administrative Rules Division 199, the Oregon Government Ethics Commission administrative rules.

The Commission focuses on training 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.

AGENCY PLANS

2017-2027 Ten-Year Plan

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

The OGEC worked with the 2007 Legislature to develop Senate Bill 10, which created an assessment-based funding source for the agency's biennial budget. The funding model assesses all state agencies based on FTE for 50% of the agency'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 agency. The assessment model was a collaborative effort between all local governments. The concept of using the municipal audit fee came directly from the cities, counties and special districts. The agency continues to monitor the usage of the agency's services (state agencies versus local governments) to alter the funding model to ensure an equitable division. Compliance with the assessment is well over 99% for the 2015-2017 biennium.

Since 2007, the agency has focused on being proactive, directing its resources toward training public officials and lobbyists on the statutes within the agency'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 agency with questions about the application of the statutes within its jurisdiction. A new position, funded in 2015, adds an additional 0.4 FTE focused on education and advice. Since many of the complaints the agency 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. In the next biennium, the agency will continue to increase the reach of training and to build transparency by making information more widely available.

Over the next decade, the OGEC anticipates growth in several areas. First, the agency continues to increase the amount of training given to public officials each year and the platforms through which the training takes place. This includes web-based trainings and videos, as well as use of interactive technology during in-person training. Second, the agency is working on developing more comprehensive administrative rules, updating the ethics administrative rules and developing new administrative rules regarding executive session. The Legislature gave the agency authority to write rules on executive session in 2015. These new and updated rules will provide comprehensive

guidance in areas of law that frequently create questions for public officials. Third, as further detailed below, the agency 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 agency is now online and immediately accessible by the public. A case management system is under development to allow the public to access advice and the outcome of cases more quickly, as well as to improve agency efficiency due to consolidation of advice and streamlining tasks related to investigations.

Senate Bill 10 (2007) required the agency to move its Lobbyist and Statement of Economic Interest filings to an electronic format. Due to budget reductions in the 2007-09 biennial budget, the agency ultimately proposed a one-time assessment for the 2013-15 biennium to fund the development and implementation of the electronic reporting system. The electronic reporting system will save local jurisdictions, businesses, and lobbyists money and time in filing their statutorily required reports with the Commission. The electronic system serves Oregonians by making the information from these reports available on-line immediately and at no cost to them. The agency has eliminated the need for postage and printing of the paper reports. The system launched on time in December of 2015 for Lobbyist registrations. SEI filers and Lobbyist/Clients were able to file their reports on the system starting in first quarter 2016. The system has been a success and was recognized nationally as Innovation of the Year (2016) for the State Scoop Awards. The agency 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. In 2017-19, the agency will continue to refine the electronic reporting system, adding features requested by filers and the public.

On the heels of the successful launch of the agency's Electronic Filing System, the agency 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 agency. The public will have online access to the completed investigations when violations are found by the Commission and will be able to submit complaints online. In addition to investigations, the advice completed by the agency will be available online in a searchable format. Because the advice will be publicly available, the agency anticipates that public officials and members of the public will also access the advice on their own, improving transparency and reducing some of the more common inquiries that take up staff time and resources. This will also help staff ensure that advice the agency develops for one public body or public official is consistent with that given to other public bodies and officials. CMS will also be a tool used by the agency to complete preliminary reviews and investigations in a timely manner under the shortened timelines created by the Legislature in House Bill 2019 (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 agency. The CMS will enable to the agency to meet these increased statutory deadlines.

2017-2019 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 position for personal financial gain or for the financial gain of a relative or member of household, or for the financial gain of a business with which the public official or a relative or member of household is associated. It also addresses conflicts of interest, gifts that public officials may accept, and nepotism. The agency's functions related to this program include the dissemination of advisory opinions and informal advice, making training presentations, collecting annual Statement of Economic Interest (SEI) filings and investigating complaints. Training will include the provisions of Ethics law, including the changes from HB 2019 and 2020 (2015). SEI filers will continue to be trained on how to use the electronic reporting system (implemented on January 1, 2016) to file their annual SEI online. The information contained within the SEI is immediately available to the public on the agency's website at no cost. The agency also continues to create on-line training modules and webinars allowing public officials to obtain needed training at their own computers. The agency launched its Case Management System (CMS) in on time in January 2017 to publish advice and the outcome of investigations in a searchable format on the agency website as required in legislation passed in the 2015 legislative session. 2015 legislation also reduced timeframes for preliminary reviews, and the electronic case management system helps the agency to meet those shortened deadlines.

Administer Lobbying Regulation law – ORS 171.725 – 171.785

These provisions require certain persons who lobby Legislative or Executive officials to register with the agency. The law also requires each lobbyist and each entity that utilizes a lobbyist to periodically report the amount of money they have spent in pursuit of their lobbying objectives. The registrations and quarterly filings are now done on the agency's electronic filing system. The system eliminates the mailing of forms to the lobbyists. They simply register their clients and file their quarterly reports on the agency's on-line system. The information contained within the reports is immediately available to the public on the agency's website. Agency functions under this program area include making training presentations to educate lobbyists on how to comply with the law. This provision also provides that the agency investigate complaints of suspected violations. Violations can result in civil penalties.

Administer the Executive Sessions provisions of Public Meetings law – 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. Agency functions under this program area include making training presentations in an attempt to help public officials comply with the law. The agency also investigates complaints of possible violations. If violations are found, civil penalties can be imposed on each member of a governing body who participates in an unauthorized executive session.

Training on the use of the new Case Management System

The Case Management System debuted in January 2017. In the 2017-19 biennium, the agency will need to continue to train users (public officials, public bodies and members of the public) on use of the public aspects of the system, including advice, online complaint forms and findings of violation.

2. Environmental Factors

In 2005, the Oregon Law Commission was asked to review the ethics laws. With this review came many proposed changes to the laws in the 2007 legislative session. Some of the major changes were assessing public bodies for the operating costs of the OGEC, restricting gifts to no more than \$50.00 per year from a source with a legislative or administrative interest, prohibiting the acceptance of entertainment by public officials, increasing the reporting frequency of lobbyists and entities that employ lobbyists, expanding the number of Statement of Economic Interest filers, expanding the agency's authority to promulgate administrative rules, and increasing the civil penalties for violations. The 2007 legislature also increased the agency's staffing to accommodate the increased workload created by the revisions of the laws. The agency promulgated administrative rules to bring clarity to the changes to ORS Chapter 244. Both formal and informal written opinions were issued and training sessions were conducted bringing clarity to the new provisions of ORS Chapter 244 and OAR Chapter 199.

The 2009 legislature made additional changes to the ethics laws, some of which were designed to fix problems that arose out of the 2007 legislation. These changes included removal of relatives and members of household from Statement of Economic Interest filings (SEI), a change to the definition of legislative and administrative interest, elimination of the Quarterly Statements filed by SEI filers, and others. Some of these changes dramatically increased the agency'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 agency. The number of formal written opinions decreased, with public officials choosing to use the less formal staff 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 agency trainers and investigators, as well as the executive director. The agency's case management system, set to launch in January 2017, will provide a platform to track advice given by staff.

In 2015, Governor Brown and the Legislature made additional changes to the ethics statutes in ORS Chapter 244. The most significant change for the agency's work was a shortening of the timeline for preliminary review, which is the first stage of investigating a complaint that alleges violations of the statutes within the agency's jurisdiction. This period is now 30 days long where it used to be 135 days. Agency investigators must work on a much shorter timeline. Since preliminary reviews are opened based on complaints, the agency has no control over the timing of the complaints and, at times, resources have been stretched to accommodate the new deadlines. The agency was also given authority to write administrative rules for ORS 192.660, the executive session provisions of Public Meetings law, and is beginning the process of writing those administrative rules and revising previous administrative rules to reflect the current state of the law. These rules will help public officials, public bodies and the public understand the statutes within the agency's jurisdiction. Another change in 2015 was the addition of a Compliance and Education Coordinator to the agency, a position that combines education and investigation, as well as work on administrative rules, advice and policy.

As the State of Oregon focuses on transparency, the OGEC is looking for new ways to increase transparency, particularly how to increase public access to the many documents filed with or held by the Commission. The agency launched an Electronic Filing System in late 2015 and early 2016. This system allows public officials to file Statements of Economic Interest through the agency 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. Additional information on cases and advice is publicly available online with the launch of the case management system in 2017. This allows the agency to publish advice and findings of violation online in a searchable format for the public. The result of these two electronic systems is that the work of the agency is much more visible and transparent to the people of the State of Oregon.

The agency maintains a significant commitment to education. In-person training sessions are conducted on location at state agencies, local government bodies and special districts. On-line webinars and training modules continue to train large groups of public officials from many different locations at the same time. Trainers also made instructional videos, available online, to train users on the new electronic filing system,

revised pre-existing training materials to reflect changes in the law, and created new training handouts/technical assistance materials. The agency has partnered with the Department of Administrative Services to offer trainings to new members of Boards and Commissions, as well as new DAS management staff, and with the Oregon Health Authority to train new OHA staff as part of their onboarding.

The Commission also continues to adjudicate complaints alleging violations of the ethics laws (ORS Chapter 244), the executive session provisions of public meetings law (ORS 192.660), and the lobbying regulations (ORS 171.725-171.785). Although the Commission received approximately the same number of complaints in 2015 as in previous years, resources were stretched thin at times because of the shortened timelines for review of cases. Commission staff continue to monitor the new timelines and the allocation of resources to ensure that all deadlines are met. The case management system will also help with tracking deadlines and streamlining tasks involved in handling complaints.

| | <u>2012</u> | <u>2013</u> | <u>2014</u> | <u>2015</u> | <u>2016</u> |
|---------------------|-------------|-------------|-------------|-------------|-------------|
| Complaints received | 120 | 120 | 112 | 109 | 52 |

3. Agency Initiatives

The agency will continue to use education through formal training sessions, on-line training programs, formal written advice, and informal staff advice to educate public officials on the current state of the law and administrative rules in the 2017-19 biennium. The agency plans the following:

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

Measure: Training Program’s Effectiveness

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

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

The agency began implementing the new case management system in the 2015-17 biennium and will continue to do so in the 2017-19 biennium (January 1, 2017 was the statutory date for publishing the outcome of investigations to the agency website). The implementation of this new system will require the agency to provide user instructions for public officials, public bodies and members of the public to allow them to access the full range of what the system offers. The agency will also continue to improve the user experience with the electronic filing system, launched in late 2015/early 2016, by responding to experiences reported by users and staff.

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

4. Criteria for 2017-2019 Budget Development

The Oregon Government Ethics Commission has a primary link to Oregon Benchmark number 35, Public Management Quality. The agency is also aligned with the 10-year outcome of improving government. A primary objective of the OGEC is to provide education and information to all persons in the state who are subject to the agency's jurisdiction 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 agency'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 agency made progress on these outcomes with the increased funding that started in the 2009-11 biennium; however, the size of the agency, changes in the law, and the constantly changing roster of public officials throughout Oregon means that the task of training public officials is ongoing. A new 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, but launching the system required significant staff resources to train and assist filers. This should improve with each round of filing. The agency is in the process of completing a second electronic system, a case management system, to address new timelines and legislative requirements for publication of certain agency 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 agency experiences.

During the 2017-19 biennium, the agency will continue to focus its efforts towards training public officials, lobbyists and the public on the requirements of the ethics laws. In addition, the agency will also concentrate on training public officials and the general public on the use of new case management system and accessing the electronically available information from the case management system and the electronic filing system. The agency will continue to improve the electronic filing system and the case management system. The training to the public will include conveying the value of the agency to Oregonians and how they can benefit from the agency's success.

The criteria for development of the 2017-19 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. Complete the development and implementation of the case management system (statutory deadline for publication of certain documents was met on January 1, 2017). This will include training of the public officials, public bodies and members of the public, including online video instructions, on how to access information in the system.
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 agency goals and high-level outcomes
- Within agency control
- Availability and reliability of measurement data
- Realistic and identifiable targets
- Legislative mandates

6. Other Considerations

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

7. Policy Packages

The agency is requesting a policy package:

Policy Package No. 101, \$8099.00 Reclassify MMN Program Analyst 1 position to UA Operations and Policy Analyst 2 (Other Funds)

The duties of the MMN Program Analyst 1 have changed substantially since the position was established in 2006. Among other increased duties, the position is the primary support for the electronic filing system that the agency recently launched to collect Statement of Economic Interest filings from certain public officials, lobbyist registrations, and quarterly expenditure reports from lobbyists and their clients. This support includes serving as the contact person for the vendor regarding changes and errors in the system, testing upgrades, and reporting on the system to the Executive Director. In light of the changes in the duties of the position, the agency requested that the Department of Administrative Services Chief Human Resource Office (CHRO) review the position. 8 After review, CHRO determined that the duties performed by the position best fit the job duties of a UA Operations and Policy Analyst 2. The Executive Director considered removing duties from the position to maintain the current classification, but concluded that, given the growing needs of the agency and the scope of the electronic filing system, the higher level of duties performed by the position are critical to the agency's ability to meet its mission and performance measures.

8. Major Information Technology Projects

None

9. Sustainability

Not applicable to this agency

10. Regulatory Streamlining

Not applicable to this agency

Summary of 2017-19 Biennium Budget

Oregon Government Ethics Commission
 Oregon Government Ethics Commission
 2017-19 Biennium

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

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|--|-----------|----------------------------------|------------------|--------------|------------------|------------------|------------------|---------------------------|--------------------------------|
| 2015-17 Leg Adopted Budget | 9 | 8.88 | 2,720,429 | - | - | 2,720,429 | - | - | - |
| 2015-17 Emergency Boards | - | - | 68,950 | - | - | 68,950 | - | - | - |
| 2015-17 Leg Approved Budget | 9 | 8.88 | 2,789,379 | - | - | 2,789,379 | - | - | - |
| 2017-19 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | 0.12 | 103,388 | - | - | 103,388 | - | - | - |
| Estimated Cost of Merit Increase | - | - | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | - | - | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | - | - | - | - | - | - | - | - | - |
| Capital Construction | - | - | - | - | - | - | - | - | - |
| Subtotal 2017-19 Base Budget | 9 | 9.00 | 2,892,767 | - | - | 2,892,767 | - | - | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 4,927 | - | - | 4,927 | - | - | - |
| Subtotal | - | - | 4,927 | - | - | 4,927 | - | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase - In | - | - | 134,237 | - | - | 134,237 | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (410,000) | - | - | (410,000) | - | - | - |
| Subtotal | - | - | (275,763) | - | - | (275,763) | - | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 91,943 | - | - | 91,943 | - | - | - |
| State Gov't & Services Charges Increase/(Decrease) | - | - | (9,600) | - | - | (9,600) | - | - | - |
| Subtotal | - | - | 82,343 | - | - | 82,343 | - | - | - |

Summary of 2017-19 Biennium Budget

Oregon Government Ethics Commission
 Oregon Government Ethics Commission
 2017-19 Biennium

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

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| Subtotal: 2017-19 Current Service Level | 9 | 9.00 | 2,704,274 | - | - | 2,704,274 | - | - | - |

Summary of 2017-19 Biennium Budget

Oregon Government Ethics Commission
 Oregon Government Ethics Commission
 2017-19 Biennium

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

| Description | Positions | Full-Time Equivalent (FTE) | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|--|-----------|----------------------------------|------------------|--------------|------------------|------------------|------------------|---------------------------|--------------------------------|
| Subtotal: 2017-19 Current Service Level | 9 | 9.00 | 2,704,274 | - | - | 2,704,274 | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2017-19 Current Service Level | 9 | 9.00 | 2,704,274 | - | - | 2,704,274 | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 080 - May 2016 E-Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 081 - September 2016 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | 25,308 | - | - | 25,308 | - | - | - |
| 091 - Statewide Adjustment DAS Chgs | - | - | (10,519) | - | - | (10,519) | - | - | - |
| 092 - Statewide AG Adjustment | - | - | (11,579) | - | - | (11,579) | - | - | - |
| 101 - Reclassification of Program Analyst 1 to Operations and Poli | - | - | 8,100 | - | - | 8,100 | - | - | - |
| Subtotal Policy Packages | - | - | 11,310 | - | - | 11,310 | - | - | - |
| Total 2017-19 Governor's Budget | 9 | 9.00 | 2,715,584 | - | - | 2,715,584 | - | - | - |
| Percentage Change From 2015-17 Leg Approved Budget | - | 1.35% | -2.65% | - | - | -2.65% | - | - | - |
| Percentage Change From 2017-19 Current Service Level | - | - | 0.42% | - | - | 0.42% | - | - | - |

Summary of 2017-19 Biennium Budget

Oregon Government Ethics Commission
 General Program
 2017-19 Biennium

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

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2015-17 Leg Adopted Budget | 9 | 8.88 | 2,720,429 | - | - | 2,720,429 | - | - | - |
| 2015-17 Emergency Boards | - | - | 68,950 | - | - | 68,950 | - | - | - |
| 2015-17 Leg Approved Budget | 9 | 8.88 | 2,789,379 | - | - | 2,789,379 | - | - | - |
| 2017-19 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | 0.12 | 103,388 | - | - | 103,388 | - | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| Subtotal 2017-19 Base Budget | 9 | 9.00 | 2,892,767 | - | - | 2,892,767 | - | - | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 4,927 | - | - | 4,927 | - | - | - |
| Subtotal | - | - | 4,927 | - | - | 4,927 | - | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase - In | - | - | 134,237 | - | - | 134,237 | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (410,000) | - | - | (410,000) | - | - | - |
| Subtotal | - | - | (275,763) | - | - | (275,763) | - | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 91,943 | - | - | 91,943 | - | - | - |
| State Gov't & Services Charges Increase/(Decrease) | | | (9,600) | - | - | (9,600) | - | - | - |
| Subtotal | - | - | 82,343 | - | - | 82,343 | - | - | - |

Summary of 2017-19 Biennium Budget

Oregon Government Ethics Commission
 General Program
 2017-19 Biennium

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

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| Subtotal: 2017-19 Current Service Level | 9 | 9.00 | 2,704,274 | - | - | 2,704,274 | - | - | - |

Summary of 2017-19 Biennium Budget

Oregon Government Ethics Commission
 General Program
 2017-19 Biennium

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

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| Subtotal: 2017-19 Current Service Level | 9 | 9.00 | 2,704,274 | - | - | 2,704,274 | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2017-19 Current Service Level | 9 | 9.00 | 2,704,274 | - | - | 2,704,274 | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 080 - May 2016 E-Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 081 - September 2016 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | 25,308 | - | - | 25,308 | - | - | - |
| 091 - Statewide Adjustment DAS Chgs | - | - | (10,519) | - | - | (10,519) | - | - | - |
| 092 - Statewide AG Adjustment | - | - | (11,579) | - | - | (11,579) | - | - | - |
| 101 - Reclassification of Program Analyst 1 to Operations and Poli | - | - | 8,100 | - | - | 8,100 | - | - | - |
| Subtotal Policy Packages | - | - | 11,310 | - | - | 11,310 | - | - | - |
| Total 2017-19 Governor's Budget | 9 | 9.00 | 2,715,584 | - | - | 2,715,584 | - | - | - |
| Percentage Change From 2015-17 Leg Approved Budget | - | 1.35% | -2.65% | - | - | -2.65% | - | - | - |
| Percentage Change From 2017-19 Current Service Level | - | - | 0.42% | - | - | 0.42% | - | - | - |

Oregon Government Ethics Commission

Agency Number: 19900

Agencywide Program Unit Summary
2017-19 Biennium

Version: Y - 01 - Governor's Budget

| Summary Cross Reference Number | Cross Reference Description | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|---|------------------------------------|----------------------------|---|--|--|--|---|
| 010-00-00-00000 | General Program | | | | | | |
| | Other Funds | 1,989,415 | 2,720,429 | 2,789,379 | 2,712,374 | 2,715,584 | - |
| TOTAL AGENCY | | | | | | | |
| | Other Funds | 1,989,415 | 2,720,429 | 2,789,379 | 2,712,374 | 2,715,584 | - |

PROGRAM PRIORITIZATION FOR 2017-19

| Agency Name: Oregon Government Ethics Commission | | | | | | | | | | | | | | | | | | | Agency Number: 19900 | | | |
|--|-----------------|------------------------------|-----------------------------------|-------------------------------------|---------------------------------------|----|----|---------|-------|----|-------|--------------|------|------|-------------------------------|------------------------------------|-----------------------------------|----------------------------|--|--|----|--|
| 2017-19 Biennium | | | | | | | | | | | | | | | | | | | | | | |
| Agency-Wide Priorities for 2015-17 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 | Case Management System | 5 | 3 | | 307,000 | | | | \$ 307,000 | 0 | 0.00 | Y | N | S | ORS 244.290 | | Agency required to have a functional Case Management System by January 2017. Funds of \$180,000 are for subscription fee for the system. Also have subscription fee of \$127,000 for Electronic Filing System. | | |
| 2 | 2 | OGEC | TRN | Training | 2, 5 | 3 | | 405,633 | | | | \$ 526,325 | 3 | 2.50 | N | Y | S | ORS 244.290 | | Includes 1/2 CS3 position for training | | |
| 3 | 3 | OGEC | INV | Investigations | 1, 3 & 5 | 3 | | 651,624 | | | | \$ 756,571 | 3 | 2.50 | N | Y | S | ORS Chap 244 | | Includes 1/2 CSL position for investigations | | |
| 4 | 4 | OGEC | ADMIN | Administration | 4, 5 & 6 | 3 | | 939,571 | | | | \$ 1,122,478 | 4 | 4.00 | N | Y | S | ORS Chap 244, ORS Chap 171 | | Includes reclassification of PA1 to OPA2 per DAS CHRO class and compensation review. | | |
| | | | | | | | | | | | | \$ - | | | | | | | | | | |
| | | | | | | | | | | | | \$ - | | | | | | | | | | |
| | | | | | | | | | | | | \$ - | | | | | | | | | | |
| | | | | | | | | | | | | \$ - | | | | | | | | | | |
| | | | | | | | | | | | | \$ 2,712,374 | 10 | 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 the past two biennium to reduce the number of violations occurring with public officials throughout the state. Also, the past two biennium have produced many changes to the Ethics laws requiring the agency to train public officials. The prioritization is designed to reflect the agency's focus; however, the agency is statutorily required to perform all functions. With only eight employees, it is difficult to reduce its functions. The \$327,000 is prioritized first, because its funds were assessed and collected in the 2013-15 biennium to develop and implement an electronic reporting system for SEI and Lobby filers. The final development and implementation costs (change management, project management and training) will be realized in the first six months of the 2015-17 biennium. The agency is required by ORS 244.290 to have the system functional by January 2016.

BUDGET NARRATIVE

Reduction Options

A 10% budget reduction would be \$270,000. A budget reduction of such magnitude would likely render the agency unable to perform its duties in any viable manner. The Government Ethics Commission budget is such that approximately two-thirds are devoted to personal services. Subscription services for the agency's on-line filing system, and its case management system under development, will be 11% of the agency's operating budget. Government Ethics Commission responsibilities are defined in statute and require certain activities by the agency, such as collecting public official and lobbyist forms, and requiring associated records to be created and maintained.

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

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

A reduction of 25% would require a reduction of four staff members including trainers and investigators of the agency, as well as the front desk staff 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 (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN) | DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2015-17 AND 2017-19) | AMOUNT AND FUND TYPE (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF) | RANK AND JUSTIFICATION (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED) |
|---|---|--|---|
| 1. Eliminate OS2 position | 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. | \$154,852 OF | 1 |
| 2. Reduce AS1 to part-time | Part-time will reduce the customer service of the agency and the ability to respond to customer demands including records requests, posting of minutes on website, help for customers of electronic systems. The agency would find it difficult to operate with the loss of hours for this position | \$77,426 OF | 2 |
| 3. Reduce Attorney General Charges | Reduction of Attorney General charges would severely restrict the agency from using the Attorney General's office for advice and services. This could result in increased costs due to lack of advice. | \$37,764 OF | |
| | | | |
| | | | |

Agency Request

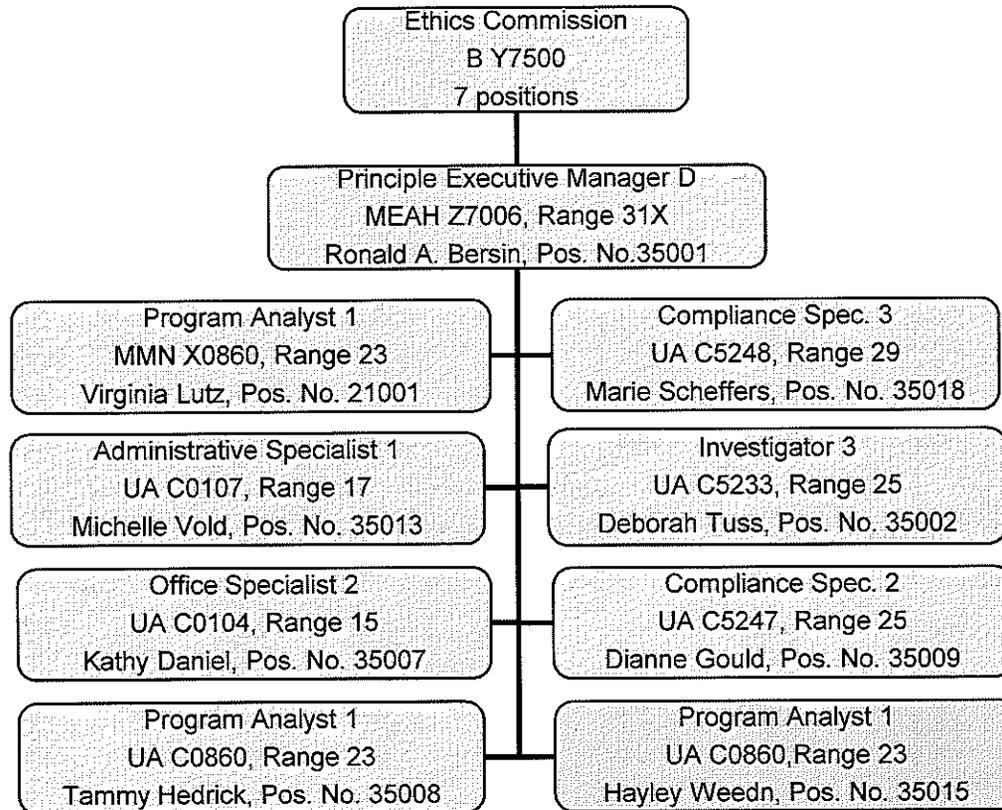
Governor's Recommended

Legislatively Adopted

Budget Page _____

Oregon Government Ethics Commission

2015 - 2017 Organizational Chart



_____ Agency Request

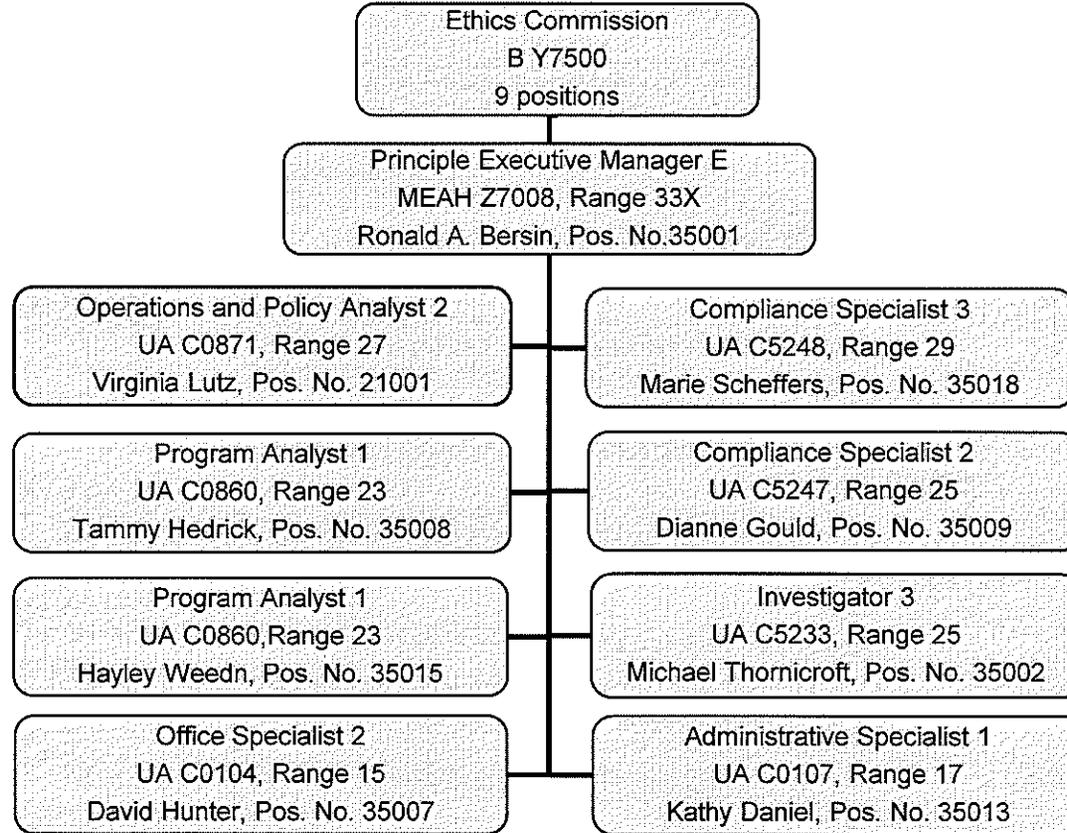
X Governor's Recommended

_____ Legislatively Adopted

Budget Page _____

Oregon Government Ethics Commission

2017 - 2019 Organizational Chart



_____ Agency Request

___X___ Governor's Recommended

_____ Legislatively Adopted

Budget Page _____

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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 OGEC 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 new Electronic Filing System and the upcoming 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 \$2,692,954 for the 2015-17 biennium, which is \$1,346,477 from local governments and \$1,346,477 from state agencies.

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

Oregon Government Ethics Commission
2017-19 Biennium

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

| <i>Source</i> | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|-------------------------------|--------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| Other Funds | | | | | | |
| Admin and Service Charges | 1,285,074 | 2,184,174 | 2,184,174 | 2,724,954 | 2,724,954 | - |
| Fines and Forfeitures | 31,377 | 30,000 | 30,000 | 30,000 | 30,000 | - |
| Other Revenues | 1,803 | - | - | 2,000 | 2,000 | - |
| Transfer In - Intrafund | 400,000 | - | - | - | - | - |
| Tsfr From Administrative Svcs | 1,327,600 | - | - | - | - | - |
| Transfer Out - Intrafund | (400,000) | - | - | - | - | - |
| Transfer to General Fund | (31,377) | (30,000) | (30,000) | (30,000) | (30,000) | - |
| Total Other Funds | \$2,614,477 | \$2,184,174 | \$2,184,174 | \$2,726,954 | \$2,726,954 | - |

____ Agency Request
2017-19 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
2017-19 Oregon Government Ethics Commission**

| Source | Fund | ORBITS Revenue Acct | 2013-2015 Actual | 2015-17 Legislatively Adopted | 2015-17 Legislatively Approved | 2017-19 | | |
|--|------|---------------------------|---------------------|-------------------------------------|--------------------------------------|-------------------|---------------------------|--------------------------|
| | | | | | | Agency Request | Governor's Recommended | Legislatively Adopted |
| Administrative and Service Charges – Other Fund | 4150 | 0415 | 1,285,074 | 2,184,174 | 2,184,174 | 2,724,954 | 2,724,954 | |
| Fines and Forfeitures – General Fund Revenue | 0050 | 0505 | 31,377 | 30,000 | 30,000 | 30,000 | 30,000 | |
| Other Revenues – Other Fund | 4150 | 0975 | 1803 | 0 | 0 | 2,000 | 2,000 | |
| Transfer In - Intrafund | | | 400,000 | | | | | |
| Transfer from Administrative Services – Other Fund | 4150 | 1107 | 1,327,600 | 0 | 0 | 0 | 0 | |
| Transfer Out – Intrafund | | | (400,000) | | | | | |
| Transfer to General Fund – General Fund Revenue | 0050 | 2060 | (31,377) | (30,000) | (30,000) | (30,000) | (30,000) | |
| TOTAL: | | | 2,614,477 | 2,184,174 | 2,184,174 | 2,726,954 | 2,726,954 | |

Agency Request

X Governor's Recommended

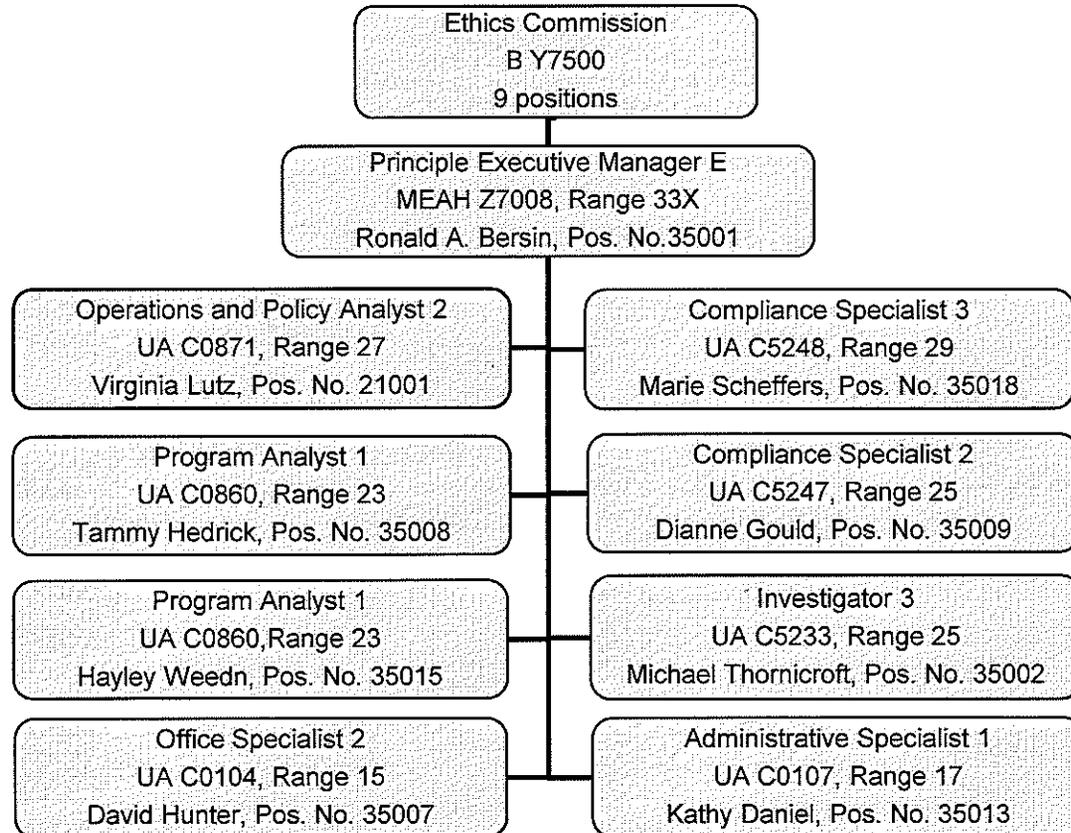
Legislatively Adopted

Budget Page

TAB: PROGRAM UNITS

Oregon Government Ethics Commission

2017 - 2019 Organizational Chart



_____ Agency Request

 X Governor's Recommended

_____ Legislatively Adopted

Budget Page _____

General Program

Program Description:

Administer Government Ethics law – ORS Chapter 244

This statute prohibits public officials from using their official position for personal financial gain, for the financial gain of a relative or member of household, or for the financial gain of a business with which the public official or a relative or member of household is associated. Other provisions deal with nepotism, methods of handling conflicts of interest, and limitations on gifts that public officials may accept. The agency'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.

Administer Lobbying Regulation law – ORS 171.725 – 171.785

These provisions require certain persons who lobby the Legislative Assembly to register with this agency. Registration takes place online. It requires contact information of the lobbyist and the entity on whose behalf they lobby. The law also requires each lobbyist and each entity that utilizes a lobbyist to report the amount of money they have spent in pursuit of their lobbying objectives each quarter. Agency functions under this program area include training to help lobbyists comply with the law and assisting lobbyists and their clients with the electronic filing. This provision also provides that the agency 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. Agency functions under this program area include making training presentations in an attempt to help public officials comply with the law. The agency also investigates complaints of possible violations. If violations are found, civil penalties may be imposed on the members of a governing body who participated in the unauthorized executive session.

_____ Agency Request X Governor's Recommended _____ Legislatively Adopted Budget Page _____

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 | - | - | 17 | - | - | - | 17 |
| Overtime Payments | - | - | - | - | - | - | - |
| Pension Obligation Bond | - | - | 4,649 | - | - | - | 4,649 |
| Mass Transit Tax | - | - | 261 | - | - | - | 261 |
| Total Personal Services | - | - | \$4,927 | - | - | - | \$4,927 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 4,927 | - | - | - | 4,927 |
| Total Expenditures | - | - | \$4,927 | - | - | - | \$4,927 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (4,927) | - | - | - | (4,927) |
| Total Ending Balance | - | - | (\$4,927) | - | - | - | (\$4,927) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Government Ethics Commission
 Pkg: 021 - Phase - In

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 | | | | | | | |
| IT Professional Services | - | - | 134,237 | - | - | - | 134,237 |
| Total Services & Supplies | - | - | \$134,237 | - | - | - | \$134,237 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 134,237 | - | - | - | 134,237 |
| Total Expenditures | - | - | \$134,237 | - | - | - | \$134,237 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (134,237) | - | - | - | (134,237) |
| Total Ending Balance | - | - | (\$134,237) | - | - | - | (\$134,237) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|----------------------|---------------|------------------------|--------------------------|----------------------|
| Services & Supplies | | | | | | | |
| Professional Services | - | - | (10,000) | - | - | - | (10,000) |
| IT Professional Services | - | - | (400,000) | - | - | - | (400,000) |
| Total Services & Supplies | - | - | (\$410,000) | - | - | - | (\$410,000) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (410,000) | - | - | - | (410,000) |
| Total Expenditures | - | - | (\$410,000) | - | - | - | (\$410,000) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 410,000 | - | - | - | 410,000 |
| Total Ending Balance | - | - | \$410,000 | - | - | - | \$410,000 |

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 | - | - | 753 | - | - | - | 753 |
| Employee Training | - | - | 253 | - | - | - | 253 |
| Office Expenses | - | - | 793 | - | - | - | 793 |
| Telecommunications | - | - | 668 | - | - | - | 668 |
| State Gov. Service Charges | - | - | (9,600) | - | - | - | (9,600) |
| Data Processing | - | - | 3,543 | - | - | - | 3,543 |
| Publicity and Publications | - | - | 71 | - | - | - | 71 |
| Professional Services | - | - | 373 | - | - | - | 373 |
| IT Professional Services | - | - | 7,152 | - | - | - | 7,152 |
| Attorney General | - | - | 20,468 | - | - | - | 20,468 |
| Employee Recruitment and Develop | - | - | 89 | - | - | - | 89 |
| Dues and Subscriptions | - | - | 16 | - | - | - | 16 |
| Facilities Rental and Taxes | - | - | 6,099 | - | - | - | 6,099 |
| Agency Program Related S and S | - | - | - | - | - | - | - |
| Other Services and Supplies | - | - | 4,281 | - | - | - | 4,281 |
| Expendable Prop 250 - 5000 | - | - | 271 | - | - | - | 271 |
| IT Expendable Property | - | - | - | - | - | - | - |
| Total Services & Supplies | - | - | \$35,230 | - | - | - | \$35,230 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 35,230 | - | - | - | 35,230 |
| Total Expenditures | - | - | \$35,230 | - | - | - | \$35,230 |

____ Agency Request
 2017-19 Biennium

____ Governor's Budget
 Page _____

____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

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 | - | - | (35,230) | - | - | - | (35,230) |
| Total Ending Balance | - | - | (\$35,230) | - | - | - | (\$35,230) |

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 |
|--------------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Services & Supplies | | | | | | | |
| Other Services and Supplies | - | - | 47,113 | - | - | - | 47,113 |
| Total Services & Supplies | - | - | \$47,113 | - | - | - | \$47,113 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 47,113 | - | - | - | 47,113 |
| Total Expenditures | - | - | \$47,113 | - | - | - | \$47,113 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (47,113) | - | - | - | (47,113) |
| Total Ending Balance | - | - | (\$47,113) | - | - | - | (\$47,113) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Government Ethics Commission
 Pkg: 090 - Analyst Adjustments

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 19,968 | - | - | - | 19,968 |
| Public Employees' Retire Cont | - | - | 3,812 | - | - | - | 3,812 |
| Social Security Taxes | - | - | 1,528 | - | - | - | 1,528 |
| Mass Transit Tax | - | - | 120 | - | - | - | 120 |
| Reconciliation Adjustment | - | - | (120) | - | - | - | (120) |
| Total Personal Services | - | - | \$25,308 | - | - | - | \$25,308 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 25,308 | - | - | - | 25,308 |
| Total Expenditures | - | - | \$25,308 | - | - | - | \$25,308 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (25,308) | - | - | - | (25,308) |
| Total Ending Balance | - | - | (\$25,308) | - | - | - | (\$25,308) |

12/19/16 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:19900 GOVERNMENT ETHICS COMMISSION
 SUMMARY XREF:010-00-00 General Program

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

2017-19
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 090 - Analyst Adjustments

| POSITION NUMBER CLASS COMP CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--|------------|-------|--------|------|----------|---------------|---------------------|---------------|---------------|---------------------|
| 0035001 MEAHZ7006 HA PRINCIPAL EXECUTIVE/MANAGER D | 1- | 1.00- | 24.00- | 09 | 8,223.00 | | 197,352- 86,176- | | | 197,352- 86,176- |
| 0035001 MEAHZ7008 HA PRINCIPAL EXECUTIVE/MANAGER E | 1 | 1.00 | 24.00 | 09 | 9,055.00 | | 217,320 91,516 | | | 217,320 91,516 |
| TOTAL PICS SALARY | | | | | | | 19,968 | | | 19,968 |
| TOTAL PICS OPE | | | | | | | 5,340 | | | 5,340 |
| TOTAL PICS PERSONAL SERVICES = | | .00 | .00 | | | | 25,308 | | | 25,308 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Government Ethics Commission
 Pkg: 091 - Statewide Adjustment DAS Chgs

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 | | | | | | | |
| Telecommunications | - | - | (2,785) | - | - | - | (2,785) |
| State Gov. Service Charges | - | - | (3,863) | - | - | - | (3,863) |
| Data Processing | - | - | (932) | - | - | - | (932) |
| Other Services and Supplies | - | - | (2,939) | - | - | - | (2,939) |
| Total Services & Supplies | - | - | (\$10,519) | - | - | - | (\$10,519) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (10,519) | - | - | - | (10,519) |
| Total Expenditures | - | - | (\$10,519) | - | - | - | (\$10,519) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 10,519 | - | - | - | 10,519 |
| Total Ending Balance | - | - | \$10,519 | - | - | - | \$10,519 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Government Ethics Commission
 Pkg: 092 - Statewide AG Adjustment

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 | | | | | | | |
| Attorney General | - | - | (11,579) | - | - | - | (11,579) |
| Total Services & Supplies | - | - | (\$11,579) | - | - | - | (\$11,579) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (11,579) | - | - | - | (11,579) |
| Total Expenditures | - | - | (\$11,579) | - | - | - | (\$11,579) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 11,579 | - | - | - | 11,579 |
| Total Ending Balance | - | - | \$11,579 | - | - | - | \$11,579 |

BUDGET NARRATIVE

Policy Package 101: Reclassification of Program Analyst 1 to Operations and Policy Analyst 2

Purpose:

The agency requested that the Department of Administrative Service Chief Human Resource Office (CHRO) review the Program Analyst 1 position in response to job duty changes to the position resulting, in part, from the implementation of the Electronic Filing System (EFS). The position description was updated to reflect the current duties of the position and was submitted to CHRO Class and Compensation unit for review. The agency considered reducing the job duties of the Program Analyst 1, but felt the current duties being performed were essential to agency function and to meeting its mission. The reclassification also removes the position from a Non-Supervisory Management position (MMN) to Unrepresented position (UA).

How Achieved:

The Program Analyst position was established 2006. The agency has continued to grow over the last several biennia, resulting in an increase of duties and responsibilities to this position. Additionally, the agency developed and implemented an electronic filing system over the past biennium. The duties of the position changed significantly to support the new system, including communicating with the vendor on changes needed to the system, addressing errors produced by the system, testing upgrades to the system, and reporting to the Executive Director about issues with the system and proposed corrections. The position description was updated to include the new duties and was submitted to CHRO Class and Compensation unit for review. After review, it was determined that the duties performed fit within the job duties of an Operations and Policy Analyst 2. The Executive Director considered removing duties that were outside of the current Program Analyst 1 level, but rejected that consideration because the current higher level of work performed by the position is critical to the agency in meeting its ever-increasing demands, its performance measures, and its mission.

Staffing Impact:

Re-class MMN Program Analyst 1 to UA Operations and Policy Analyst 2.

Revenue Source:

Increase Other Funds – \$8,100.00.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Government Ethics Commission
 Pkg: 101 - Reclassification of Program Analyst 1 to Operations and Policy Analyst 2

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 6,360 | - | - | - | 6,360 |
| Public Employees' Retire Cont | - | - | 1,215 | - | - | - | 1,215 |
| Social Security Taxes | - | - | 487 | - | - | - | 487 |
| Mass Transit Tax | - | - | 38 | - | - | - | 38 |
| Total Personal Services | - | - | \$8,100 | - | - | - | \$8,100 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 8,100 | - | - | - | 8,100 |
| Total Expenditures | - | - | \$8,100 | - | - | - | \$8,100 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (8,100) | - | - | - | (8,100) |
| Total Ending Balance | - | - | (\$8,100) | - | - | - | (\$8,100) |

12/19/16 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:19900 GOVERNMENT ETHICS COMMISSION
 SUMMARY XREF:010-00-00 General Program

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

2017-19
 PICS SYSTEM: BUDGET PREPARATION

PAGE 2
 PROD FILE

PACKAGE: 101 - Reclassification of Program An

| POSITION NUMBER CLASS COMP CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--|------------|-------|--------|------|----------|---------------|---------------------|---------------|---------------|---------------------|
| 0021001 MMN X0860 AA PROGRAM ANALYST 1 | 1- | 1.00- | 24.00- | 08 | 5,231.00 | | 125,544- 67,032- | | | 125,544- 67,032- |
| 0021001 MMN X0871 AA OPERATIONS & POLICY ANALYST 2 | 1 | 1.00 | 24.00 | 05 | 5,496.00 | | 131,904 68,734 | | | 131,904 68,734 |
| TOTAL PICS SALARY | | | | | | | 6,360 | | | 6,360 |
| TOTAL PICS OPE | | | | | | | 1,702 | | | 1,702 |
| TOTAL PICS PERSONAL SERVICES = | | .00 | .00 | | | | 8,062 | | | 8,062 |

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

Oregon Government Ethics Commission
2017-19 Biennium

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

| <i>Source</i> | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|-------------------------------|--------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| Other Funds | | | | | | |
| Admin and Service Charges | 1,285,074 | 2,184,174 | 2,184,174 | 2,724,954 | 2,724,954 | - |
| Fines and Forfeitures | 31,377 | 30,000 | 30,000 | 30,000 | 30,000 | - |
| Other Revenues | 1,803 | - | - | 2,000 | 2,000 | - |
| Transfer In - Intrafund | 400,000 | - | - | - | - | - |
| Tsfr From Administrative Svcs | 1,327,600 | - | - | - | - | - |
| Transfer Out - Intrafund | (400,000) | - | - | - | - | - |
| Transfer to General Fund | (31,377) | (30,000) | (30,000) | (30,000) | (30,000) | - |
| Total Other Funds | \$2,614,477 | \$2,184,174 | \$2,184,174 | \$2,726,954 | \$2,726,954 | - |

**Detail of Lottery Funds, Other Funds, and Federal Funds Revenue
2017-19 Oregon Government Ethics Commission**

| Source | Fund | ORBITS Revenue Acct | 2013-2015 Actual | 2015-17 Legislatively Adopted | 2015-17 Legislatively Approved | 2017-19 | | |
|--|------|---------------------------|---------------------|-------------------------------------|--------------------------------------|-------------------|---------------------------|--------------------------|
| | | | | | | Agency Request | Governor's Recommended | Legislatively Adopted |
| Administrative and Service Charges – Other Fund | 4150 | 0415 | 1,285,074 | 2,184,174 | 2,184,174 | 2,724,954 | 2,724,954 | |
| Fines and Forfeitures – General Fund Revenue | 0050 | 0505 | 31,377 | 30,000 | 30,000 | 30,000 | 30,000 | |
| Other Revenues – Other Fund | 4150 | 0975 | 1803 | 0 | 0 | 2,000 | 2,000 | |
| Transfer In - Intrafund | | | 400,000 | | | | | |
| Transfer from Administrative Services – Other Fund | 4150 | 1107 | 1,327,600 | 0 | 0 | 0 | 0 | |
| Transfer Out – Intrafund | | | (400,000) | | | | | |
| Transfer to General Fund – General Fund Revenue | 0050 | 2060 | (31,377) | (30,000) | (30,000) | (30,000) | (30,000) | |
| TOTAL: | | | 2,614,477 | 2,184,174 | 2,184,174 | 2,726,954 | 2,726,954 | |

_____ Agency Request

 X Governor's Recommended

_____ Legislatively Adopted

Budget Page _____

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TAB: SPECIAL REPORTS

Government Ethics Commission

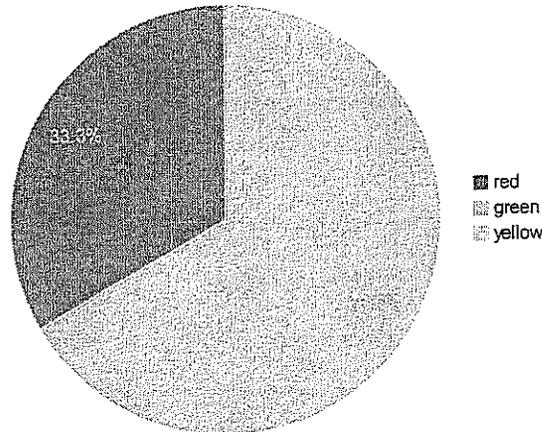
Annual Performance Progress Report

Reporting Year 2016

Published: 9/27/2016 3:32:24 PM

KPM # Approved Key Performance Measures (KPMs)

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



Green

= Target to -5%
66.67%

Yellow

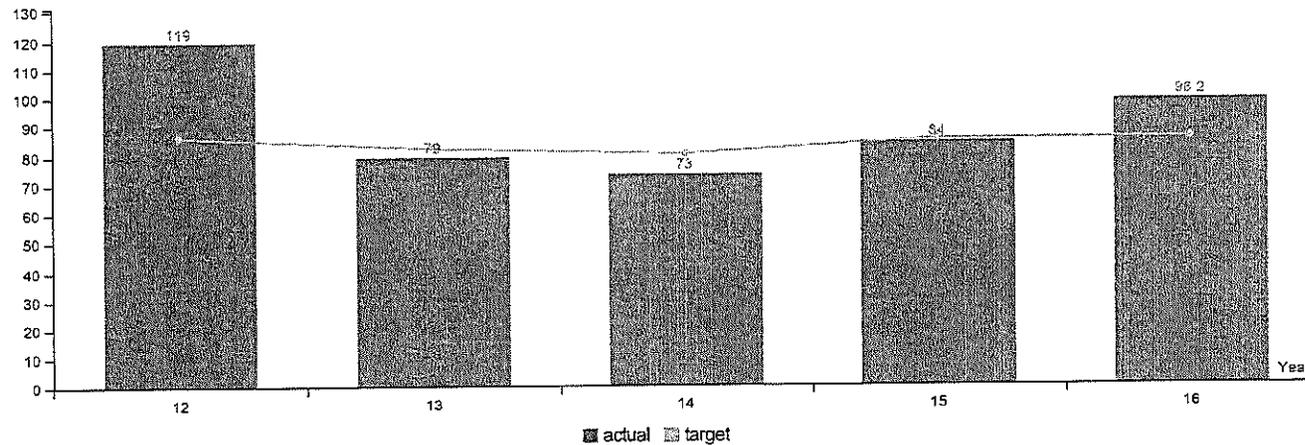
= Target -6% to -15%
0%

Red

= Target > -15%
33.33%

Summary Stats:

KPM #1 Percentage of statutory time limit used for preliminary reviews, investigations, staff opinions and Commission advisory opinions. -
Data Collection Period: Jan 01 - Dec 31



| Report Year | 2012 | 2013 | 2014 | 2015 | 2016 |
|--|------|------|------|------|--------|
| Percent usage of statutory time limits preliminary reviews, investigations, staff and advisory opinions | | | | | |
| Actual | 119% | 79% | 73% | 84% | 98.20% |
| Target | 86% | 82% | 80% | 85% | 85% |

How Are We Doing

The data reflected is for calendar year 2015. The agency exceeded target on this measure because the agency used the statutorily-allowed 30 day extension on three of the four Staff Opinions issued. ORS 244.282(2) allows a 30 day extension of the 30 day time limit for Staff Opinions. On these three, the staff used 37, 57 and 40 days to complete the opinions, which resulted in a measure of 122% of the allotted time used. Another factor was the statutory reduction of time allowed for completion of the preliminary review phase of complaint investigations from 135 days to 30 days beginning July 1, 2015.

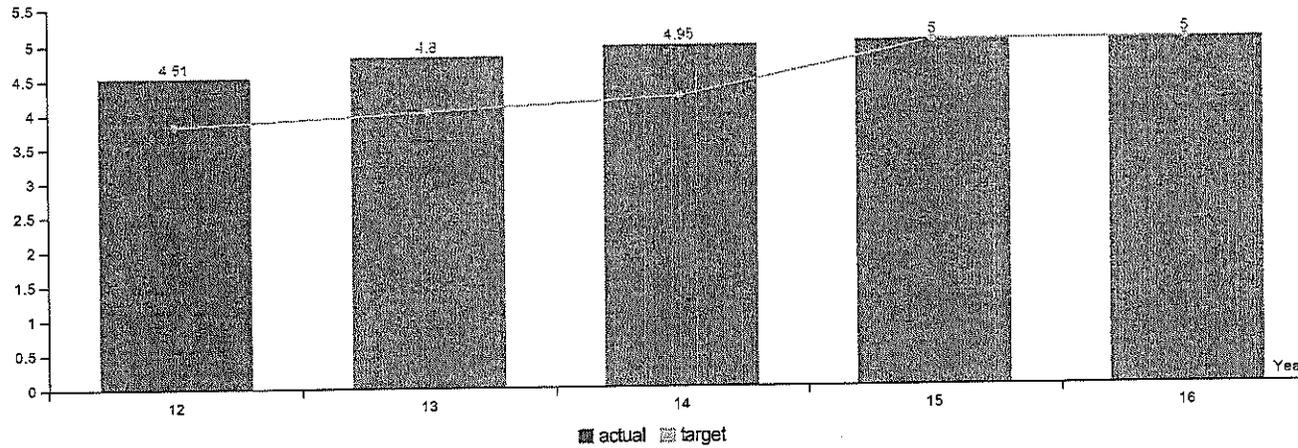
Factors Affecting Results

These factors were discussed earlier. The major factors affecting the measure were the reduction of preliminary review time from 135 days to 30 days beginning July 1, 2015, and the usage of statutorily-allowed extension of time for issuance of Staff Opinions due to staff availability, including turnover.

KPM #2

Quality of investigations completed -

Data Collection Period: Jan 01 - Dec 31



| Report Year | 2012 | 2013 | 2014 | 2015 | 2016 |
|----------------------------------|------|------|------|------|------|
| Quality of Investigations | | | | | |
| Actual | 4.51 | 4.80 | 4.95 | 5 | 5 |
| Target | 3.80 | 4 | 4.20 | 5 | 5 |

How Are We Doing

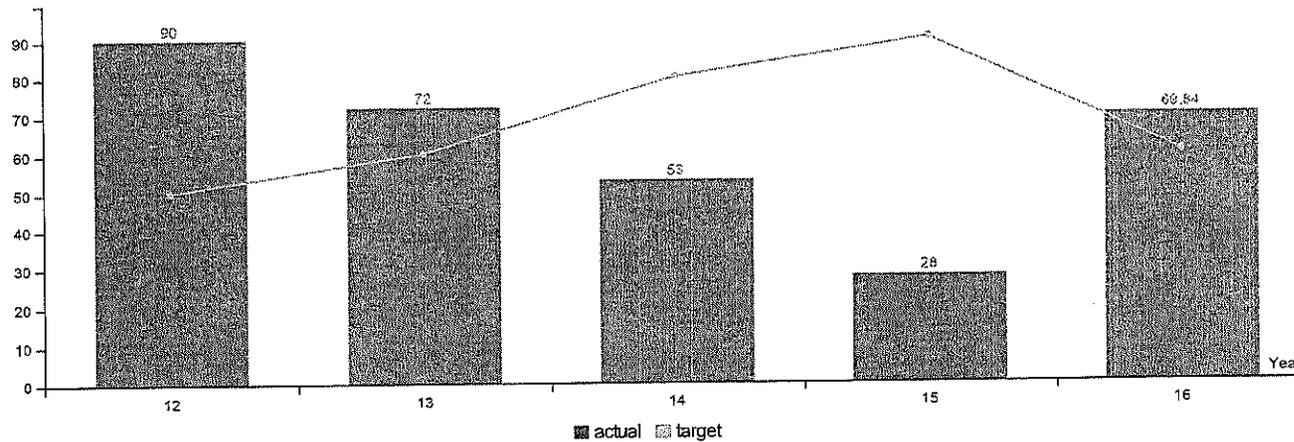
The data reflected is from the calendar year 2015. We are meeting the target on this measure. The measure is an objective measure of completed investigations.

Factors Affecting Results

The results are subject to the persons making the objective ratings. Eventually, the agency would prefer an outside source to rate the investigations; however, there is currently a lack of funding for this.

KPM #3

Training Program's Effectiveness -
Data Collection Period: Jan 01 - Dec 31



| Report Year | 2012 | 2013 | 2014 | 2015 | 2016 |
|--|------|------|------|------|--------|
| Percentage of increase/decrease in knowledge base | | | | | |
| Actual | 90% | 72% | 53% | 28% | 69.84% |
| Target | 50% | 60% | 80% | 90% | 60% |

How Are We Doing

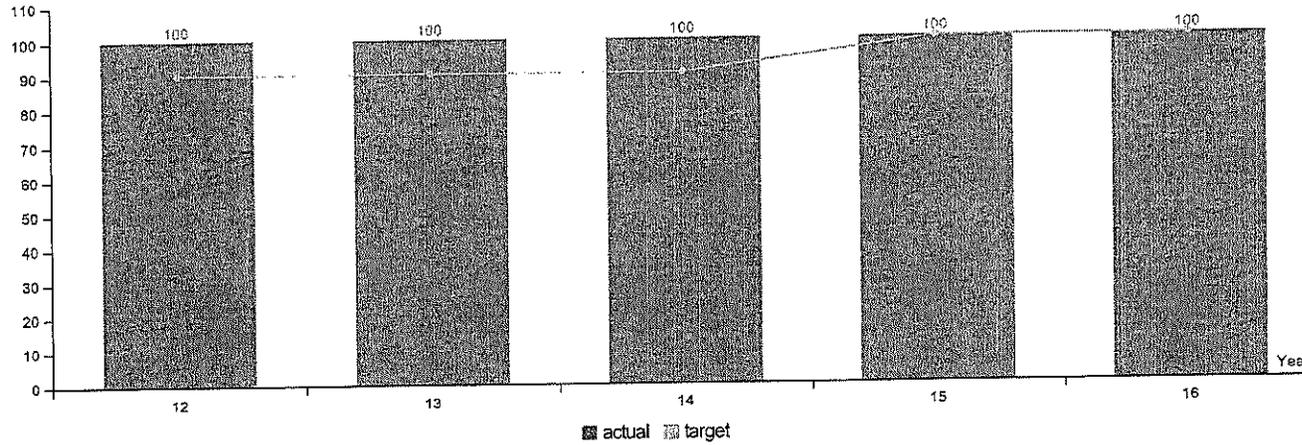
The data reported is from calendar year 2015. The agency is meeting its target. The trainers have worked hard to create pre and post tests of their presentations, which reflects that the participants are learning the material. The training program will continue to innovate methods of testing its participants and to gather data on the comprehension of the training materials.

Factors Affecting Results

The measure is a percentage of fewer wrong answers between the pre and post tests. By measuring the wrong answers, the training staff can adapt their training presentations and materials to focus on areas of lesser comprehension. This strategy has resulted in fewer incorrect answers on post tests. The results are affected by whether the participants of the training complete both pre and post tests. Without this comparison, the trainers are unable to measure the participants comprehension of the materials and presentation.

KPM #4

Minimize Case Disposition Costs - Percentage of contested cases settled before hearing.
 Data Collection Period: Jan 01 - Dec 31



| Report Year | 2012 | 2013 | 2014 | 2015 | 2016 |
|---|------|------|------|------|------|
| Percentage of Contested Cases Settled Before Hearing | | | | | |
| Actual | 100 | 100 | 100 | 100 | 100 |
| Target | 90 | 90 | 90 | 100 | 100 |

How Are We Doing

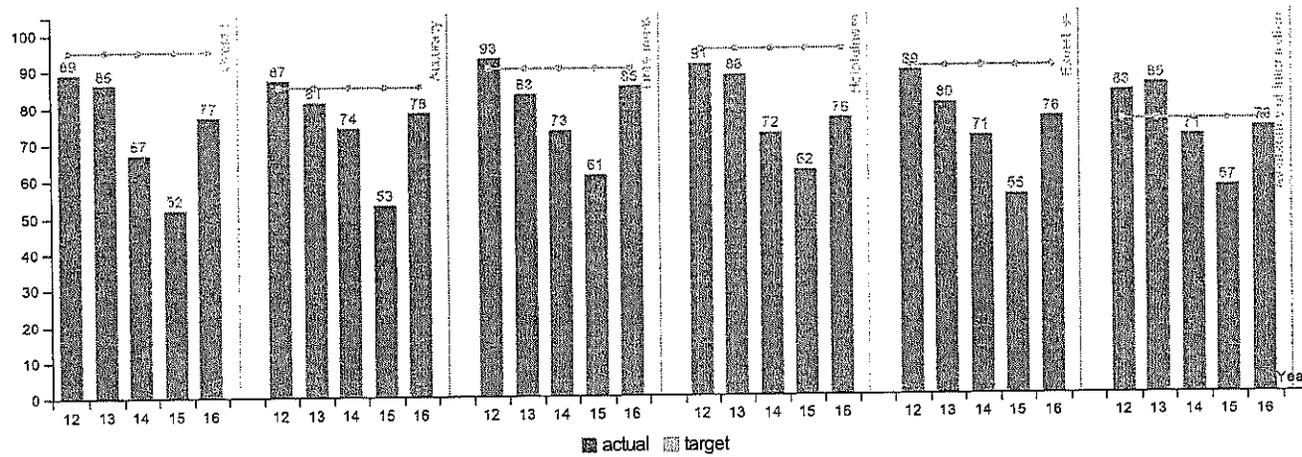
The data reported is for the calendar year 2015. The agency continues to settle 100 % of its cases.

Factors Affecting Results

The agency is required to pay the complainant's attorney fees if the agency does not prevail in contested case proceedings. The agency is unique in State government with this requirement. The risk of taking cases to contested case hearings is simply too high; therefore, the agency prefers to settle its cases.

KPM #5 Customer Service - Percentage of customers rating their satisfaction with agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.

Data Collection Period: Jan 01 - Dec 31



| Report Year | 2012 | 2013 | 2014 | 2015 | 2016 |
|------------------------------------|------|------|------|------|------|
| Overall | | | | | |
| Actual | 89 | 86 | 67 | 52 | 77 |
| Target | 95 | 95 | 95 | 95 | 95 |
| Accuracy | | | | | |
| Actual | 87 | 81 | 74 | 53 | 78 |
| Target | 85 | 85 | 85 | 85 | 85 |
| Timeliness | | | | | |
| Actual | 93 | 83 | 73 | 61 | 85 |
| Target | 90 | 90 | 90 | 90 | 90 |
| Helpfulness | | | | | |
| Actual | 91 | 88 | 72 | 62 | 76 |
| Target | 95 | 95 | 95 | 95 | 95 |
| Expertise | | | | | |
| Actual | 89 | 80 | 71 | 55 | 76 |
| Target | 90 | 90 | 90 | 90 | 90 |
| Availability of Information | | | | | |
| Actual | 83 | 85 | 71 | 57 | 73 |
| Target | 75 | 75 | 75 | 75 | 75 |

How Are We Doing

The data reported is for the calendar year 2015. We are below target on 6 of the 6 measurements. One measurement, timeliness, is at 85%, but the target is 90%.

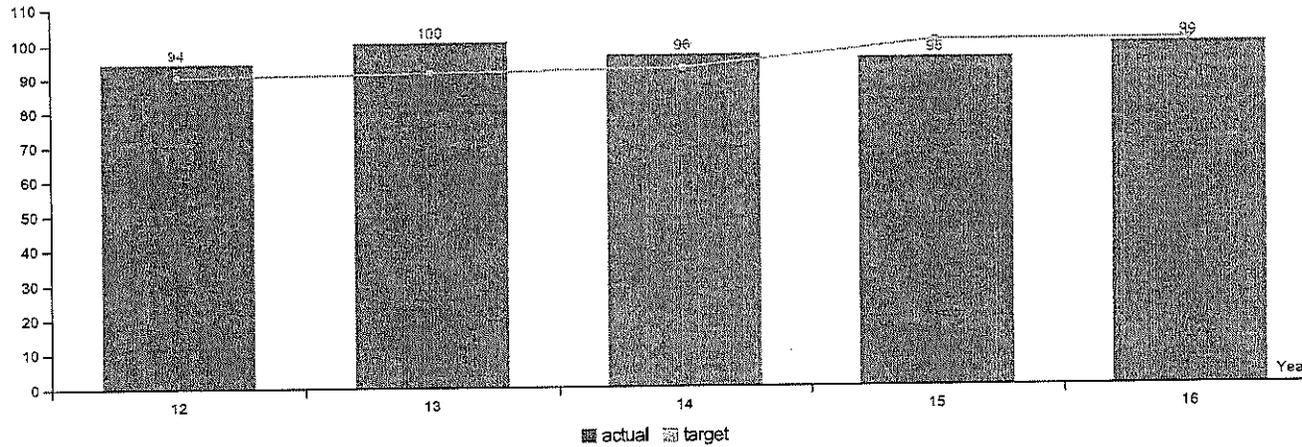
Factors Affecting Results

In the calendar year 2015, the agency was required to investigate the problems surrounding former Governor Kitzhaber. The responses on the customer service surveys seemed to follow the public's dissatisfaction with the former Governor. The agency's statutorily-required confidentiality during the preliminary review phase of former Governor Kitzhaber was seen by the public as the agency not disclosing the facts of the case. We expect this is an anomaly and expect performance in this area to again be above expectations in the next reporting period.

KPM #6

Governance Best Practices - Percent of total best practices met by the commission.

Data Collection Period: Jan 01 - Dec 31



| Report Year | 2012 | 2013 | 2014 | 2015 | 2016 |
|-----------------------|------|------|------|------|------|
| Best Practices | | | | | |
| Actual | 94 | 100 | 96 | 95 | 99 |
| Target | 90 | 91 | 92 | 100 | 100 |

How Are We Doing

The data reported is for calendar year 2015. The agency is below target on this measure by one percentage point.

Factors Affecting Results

One Commissioner's concern was about the agency's policy option packages. Management will work with Commission members to ensure their complete understanding of these packages.

Agency Management Report

KPMs for Reporting Year 2016

Published: 9/27/2016 3:44:08 PM

Government Ethics Commission

| | | | |
|-----------------------|-----------------|----------------------|-----------------|
| | Green | Yellow | Red |
| | = Target to -5% | = Target -6% to -15% | = Target > -15% |
| Summary Stats: | 66.67% | 0% | 33.33% |

Detailed Report:

| KPM | Metrics | Actual | Target | Status | Management Comments |
|--|-----------------------------|--------|--------|--------|---|
| 1. Percentage of statutory time limit used for preliminary reviews, investigations, staff opinions and Commission advisory opinions. - | | 98.20% | 85% | Red | Management's expectations are that the measure will be on target in the next reporting period. The agency is adapting to the shortened timeframe for preliminary reviews and has added staff to meet the increased demand. The increased staff will also assist in the writing of Staff Opinions. |
| 2. Quality of investigations completed - | | 5 | 5 | Green | The measure is a check on the quality of the investigations conducted by the staff of the agency. The agency plans to add an electronic case management system which will make the investigations viewable to the public. Once this electronic case management system is in place, the measure will need to include reviews by the public on the quality of the investigations. |
| 3. Training Programs Effectiveness - | | 69.84% | 60% | Green | The agency will continue to look for innovative ways to deliver training tests. DAS has offered the agency the use their "clickers" to test groups as they begin their trainings, and again after the training presentations. The clickers have added value to this measure, and again, management will continue to look for other innovative ways of pre and post testing the training participants. |
| 4. Minimize Case Disposition Costs - Percentage of contested cases settled before hearing. | | 100 | 100 | Green | The agency has submitted a legislative concept to repeal ORS 244.400, the statute that requires the agency to pay the complainant's attorney fees unless the agency prevails. Repealing this statute could result in the Commission settling fewer cases, and in defending its finding through the contested case process. This could result in a reduction of the target for this measure in future reports. |
| 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 | 77 | 95 | Red | Management expects the results of the customer service survey for calendar year 2016 to be improved greatly over the 2015 calendar year. Management has reviewed the customer service comments and has made strides in increasing the transparency of the Commission's work. In 2017, the Commission will launch a case management system which will allow the public to review decisions made by the Commission through its website. The system will also make available to the public, advice the agency has issued to public officials. The increased transparency should address many of the concerns given to us by customers in calendar year 2015. |
| | Accuracy | 78 | 85 | Yellow | |
| | Timeliness | 85 | 90 | Yellow | |
| | Helpfulness | 76 | 95 | Red | |
| | Expertise | 76 | 90 | Red | |
| | Availability of Information | 73 | 75 | Green | |

| KPM | Metrics | Actual | Target | Status | Management Comments |
|---|---------|--------|--------|--------|--|
| 6. Governance Best Practices - Percent of total best practices met by the commission. | | 99 | 100 | Green | Management puts great value on the Best Practices measure. The Commission members have been clear that these practices are a priority for management. We will continue to concentrate effort on these practices, including an annual review with the Commission members. |

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

Oregon Government Ethics Commission
Affirmative Action EEO Data

| 12/31/16 STATISTICS - EEO CATEGORY | TOTL EMP | MEN FT | MEN % | WOMEN FT | WOMEN % | WOMEN PRTY | WOMEN GOAL | WOMEN < GOAL | POC FT | POC % | POC PRTY | POC GOAL | POC < GOAL | AF-AM FT | AF-AM % |
|-------------------------------------|----------|--------|---------|----------|---------|------------|------------|--------------|--------|-------|----------|----------|------------|----------|---------|
| Z7006 PRINCIPAL EXECUTIVE/MANAGER D | 1 | 1 | 100.00% | 0 | 0.00% | 36.60% | 0.3 | 0.3 | 0 | 0.00% | 12.20% | 0.1 | 0.1 | 0 | 0.00% |
| 000 A02 | 1 | 1 | 100.00% | 0 | 0.00% | 36.60% | 0.3 | 0.3 | 0 | 0.00% | 12.20% | 0.1 | 0.1 | 0 | 0.00% |
| C5233 INVESTIGATOR 3 | 1 | 1 | 100.00% | 0 | 0.00% | 48.10% | 0.4 | 0.4 | 0 | 0.00% | 10.70% | 0.1 | 0.1 | 0 | 0.00% |
| C5247 COMPLIANCE SPECIALIST 2 | 1 | 0 | 0.00% | 1 | 100.00% | 48.10% | 0.4 | | 0 | 0.00% | 10.70% | 0.1 | 0.1 | 0 | 0.00% |
| C5248 COMPLIANCE SPECIALIST 3 | 1 | 0 | 0.00% | 1 | 100.00% | 48.10% | 0.4 | | 0 | 0.00% | 10.70% | 0.1 | 0.1 | 0 | 0.00% |
| 000 B11 | 3 | 1 | 33.33% | 2 | 66.66% | 48.10% | 1.4 | | 0 | 0.00% | 10.70% | 0.3 | 0.3 | 0 | 0.00% |
| C0860 PROGRAM ANALYST 1 | 2 | 0 | 0.00% | 2 | 100.00% | 41.10% | 0.8 | | 0 | 0.00% | 9.50% | 0.1 | 0.1 | 0 | 0.00% |
| X0860 PROGRAM ANALYST 1 | 1 | 0 | 0.00% | 1 | 100.00% | 41.10% | 0.4 | | 0 | 0.00% | 9.50% | 0 | | 0 | 0.00% |
| 000 B16 | 3 | 0 | 0.00% | 3 | 100.00% | 41.10% | 1.2 | | 0 | 0.00% | 9.50% | 0.2 | 0.2 | 0 | 0.00% |
| C0104 OFFICE SPECIALIST 2 | 0 | 0 | 0.00% | 0 | 0.00% | 70.30% | 0 | | 0 | 0.00% | 9.70% | 0 | | 0 | 0.00% |
| C0107 ADMINISTRATIVE SPECIALIST 1 | 1 | 0 | 0.00% | 1 | 100.00% | 70.30% | 0.7 | | 0 | 0.00% | 9.70% | 0 | | 0 | 0.00% |
| 000 F00 | 1 | 0 | 0.00% | 1 | 100.00% | 70.30% | 0.7 | | 0 | 0.00% | 9.70% | 0 | | 0 | 0.00% |
| TOTALS | 8 | 2 | 25.00% | 6 | 75.00% | | | 0.3 | 0 | 0.00% | | | 0.6 | 0 | 0.00% |

Oregon Government Ethics Commission

Affirmative Action EEO Data

| AF-AM PRTY | AF-AM GOAL | AF-AM < GOAL | HISP FT | HISP % | HISP PRTY | HISP GOAL | HISP < GOAL | ASIAN FT | ASIAN % | ASIAN PRTY | ASIAN GOAL | ASIAN < GOAL | NATAM FT | NATAM % | NATAM PRTY | NATAM GOAL | NATAM < GOAL | PWD FT | PWD % | PWD PRTY | PWD GOAL | PWD < GOAL |
|------------|------------|--------------|---------|--------|-----------|-----------|-------------|----------|---------|------------|------------|--------------|----------|---------|------------|------------|--------------|--------|-------|----------|----------|------------|
| 5.80% | 0 | 0 | 0 | 0.00% | 3.50% | 0 | | 0 | 0.00% | 2.00% | 0 | | 0 | 0.00% | 1.00% | 0 | | 0 | 0.00% | 6.00% | 0 | |
| 5.80% | 0 | 0 | 0 | 0.00% | 3.50% | 0 | | 0 | 0.00% | 2.00% | 0 | | 0 | 0.00% | 1.00% | 0 | | 0 | 0.00% | 6.00% | 0 | |
| 3.10% | 0 | 0 | 0 | 0.00% | 3.80% | 0 | | 0 | 0.00% | 2.70% | 0 | | 0 | 0.00% | 1.00% | 0 | | 0 | 0.00% | 6.00% | 0 | |
| 3.10% | 0 | 0 | 0 | 0.00% | 3.80% | 0 | | 0 | 0.00% | 2.70% | 0 | | 0 | 0.00% | 1.00% | 0 | | 0 | 0.00% | 6.00% | 0 | |
| 3.10% | 0 | 0 | 0 | 0.00% | 3.80% | 0 | | 0 | 0.00% | 2.70% | 0 | | 0 | 0.00% | 1.00% | 0 | | 0 | 0.00% | 6.00% | 0 | |
| 3.10% | 0 | 0 | 0 | 0.00% | 3.80% | 0.1 | 0.1 | 0 | 0.00% | 2.70% | 0 | | 0 | 0.00% | 1.00% | 0 | | 0 | 0.00% | 6.00% | 0.1 | 0.1 |
| 2.40% | 0 | 0 | 0 | 0.00% | 3.20% | 0 | | 0 | 0.00% | 3.10% | 0 | | 0 | 0.00% | 0.80% | 0 | | 0 | 0.00% | 6.00% | 0.1 | 0.1 |
| 2.40% | 0 | 0 | 0 | 0.00% | 3.20% | 0 | | 0 | 0.00% | 3.10% | 0 | | 0 | 0.00% | 0.80% | 0 | | 0 | 0.00% | 6.00% | 0 | |
| 2.40% | 0 | 0 | 0 | 0.00% | 3.20% | 0 | | 0 | 0.00% | 3.10% | 0 | | 0 | 0.00% | 0.80% | 0 | | 0 | 0.00% | 6.00% | 0.1 | 0.1 |
| 1.80% | 0 | 0 | 0 | 0.00% | 3.60% | 0 | | 0 | 0.00% | 2.40% | 0 | | 0 | 0.00% | 1.80% | 0 | | 0 | 0.00% | 6.00% | 0 | |
| 1.80% | 0 | 0 | 0 | 0.00% | 3.60% | 0 | | 0 | 0.00% | 2.40% | 0 | | 0 | 0.00% | 1.80% | 0 | | 0 | 0.00% | 6.00% | 0 | |
| 1.80% | 0 | 0 | 0 | 0.00% | 3.60% | 0 | | 0 | 0.00% | 2.40% | 0 | | 0 | 0.00% | 1.80% | 0 | | 0 | 0.00% | 6.00% | 0 | |
| | | | 0 | 0.00% | | | 0.1 | 0 | 0.00% | | | | 0 | 0.00% | | | | 0 | 0.00% | | | 0.2 |

Oregon Government Ethics Commission

Affirmative Action EEO Data

12/31/16

| 12/31/16 STATISTICS - EEO CATEGORY | TOTL EMP | MEN FT | MEN % | WOMEN FT | WOMEN % | WOMEN PRTY | WOMEN GOAL | WOMEN < GOAL | POC FT | POC % | POC PRTY | POC GOAL | POC < GOAL | AF-AM FT | AF-AM % | AF-AM PRTY |
|-------------------------------------|----------|--------|---------|----------|---------|------------|------------|--------------|--------|-------|----------|----------|------------|----------|---------|------------|
| Z7006 PRINCIPAL EXECUTIVE/MANAGER D | 1 | 1 | 100.00% | 0 | 0.00% | 36.60% | 0.3 | 0.3 | 0 | 0.00% | 12.20% | 0.1 | 0.1 | 0 | 0.00% | 5.80% |
| A02 UPPER MANAGEMENT (SR 31+) | 1 | 1 | 100.00% | 0 | 0.00% | 36.60% | 0.3 | 0.3 | 0 | 0.00% | 12.20% | 0.1 | 0.1 | 0 | 0.00% | 5.80% |
| A OFFICIAL/ADMINISTRATOR | 1 | 1 | 100.00% | 0 | 0.00% | | | 0.3 | 0 | 0.00% | | | 0.1 | 0 | 0.00% | |
| C5233 INVESTIGATOR 3 | 1 | 1 | 100.00% | 0 | 0.00% | 48.10% | 0.4 | 0.4 | 0 | 0.00% | 10.70% | 0.1 | 0.1 | 0 | 0.00% | 3.10% |
| C5247 COMPLIANCE SPECIALIST 2 | 1 | 0 | 0.00% | 1 | 100.00% | 48.10% | 0.4 | 0 | 0 | 0.00% | 10.70% | 0.1 | 0.1 | 0 | 0.00% | 3.10% |
| C5248 COMPLIANCE SPECIALIST 3 | 1 | 0 | 0.00% | 1 | 100.00% | 48.10% | 0.4 | 0 | 0 | 0.00% | 10.70% | 0.1 | 0.1 | 0 | 0.00% | 3.10% |
| B11 INSPECTOR/COMPLIANCE/INVESTGTR | 3 | 1 | 33.33% | 2 | 66.66% | 48.10% | 1.4 | | 0 | 0.00% | 10.70% | 0.3 | 0.3 | 0 | 0.00% | 3.10% |
| C0860 PROGRAM ANALYST 1 | 2 | 0 | 0.00% | 2 | 100.00% | 41.10% | 0.8 | | 0 | 0.00% | 9.50% | 0.1 | 0.1 | 0 | 0.00% | 2.40% |
| X0860 PROGRAM ANALYST 1 | 1 | 0 | 0.00% | 1 | 100.00% | 41.10% | 0.4 | | 0 | 0.00% | 9.50% | 0 | | 0 | 0.00% | 2.40% |
| B16 PROGRAM COORDINATOR/ANALYST | 3 | 0 | 0.00% | 3 | 100.00% | 41.10% | 1.2 | | 0 | 0.00% | 9.50% | 0.2 | 0.2 | 0 | 0.00% | 2.40% |
| B PROFESSIONALS | 6 | 1 | 16.66% | 5 | 83.33% | | | | 0 | 0.00% | | | 0.5 | 0 | 0.00% | |
| C0104 OFFICE SPECIALIST 2 | 0 | 0 | 0.00% | 0 | 0.00% | 70.30% | 0 | | 0 | 0.00% | 9.70% | 0 | | 0 | 0.00% | 1.80% |
| C0107 ADMINISTRATIVE SPECIALIST 1 | 1 | 0 | 0.00% | 1 | 100.00% | 70.30% | 0.7 | | 0 | 0.00% | 9.70% | 0 | | 0 | 0.00% | 1.80% |
| F00 ADMINISTRATIVE SUPPORT | 1 | 0 | 0.00% | 1 | 100.00% | 70.30% | 0.7 | | 0 | 0.00% | 9.70% | 0 | | 0 | 0.00% | 1.80% |
| F ADMINISTRATIVE SUPPORT | 1 | 0 | 0.00% | 1 | 100.00% | | | | 0 | 0.00% | | | | 0 | 0.00% | |
| TOTALS | 8 | 2 | 25.00% | 6 | 75.00% | | | 0.3 | 0 | 0.00% | | | 0.6 | 0 | 0.00% | |

Oregon Government Ethics Commission

Affirmative Action EEO Data

12/31/16

| AF-AM GOAL | AF-AM < GOAL | HISP FT | HISP % | HISP PRTY | HISP GOAL | HISP < GOAL | ASIAN FT | ASIAN % | ASIAN PRTY | ASIAN GOAL | ASIAN < GOAL | NATAM FT | NATAM % | NATAM PRTY | NATAM GOAL | NATAM < GOAL | PWD FT | PWD % | PWD PRTY | PWD GOAL | PWD < GOAL |
|------------|--------------|---------|--------|-----------|-----------|-------------|----------|---------|------------|------------|--------------|----------|---------|------------|------------|--------------|--------|-------|----------|----------|------------|
| 0 | | 0 | 0.00% | 3.50% | 0 | | 0 | 0.00% | 2.00% | 0 | | 0 | 0.00% | 1.00% | 0 | | 0 | 0.00% | 6.00% | 0 | |
| 0 | | 0 | 0.00% | 3.50% | 0 | | 0 | 0.00% | 2.00% | 0 | | 0 | 0.00% | 1.00% | 0 | | 0 | 0.00% | 6.00% | 0 | |
| | | 0 | 0.00% | | | | 0 | 0.00% | | | | 0 | 0.00% | | | | 0 | 0.00% | | | |
| 0 | | 0 | 0.00% | 3.80% | 0 | | 0 | 0.00% | 2.70% | 0 | | 0 | 0.00% | 1.00% | 0 | | 0 | 0.00% | 6.00% | 0 | |
| 0 | | 0 | 0.00% | 3.80% | 0 | | 0 | 0.00% | 2.70% | 0 | | 0 | 0.00% | 1.00% | 0 | | 0 | 0.00% | 6.00% | 0 | |
| 0 | | 0 | 0.00% | 3.80% | 0 | | 0 | 0.00% | 2.70% | 0 | | 0 | 0.00% | 1.00% | 0 | | 0 | 0.00% | 6.00% | 0 | |
| 0 | | 0 | 0.00% | 3.80% | 0.1 | 0.1 | 0 | 0.00% | 2.70% | 0 | | 0 | 0.00% | 1.00% | 0 | | 0 | 0.00% | 6.00% | 0.1 | 0.1 |
| 0 | | 0 | 0.00% | 3.20% | 0 | | 0 | 0.00% | 3.10% | 0 | | 0 | 0.00% | 0.80% | 0 | | 0 | 0.00% | 6.00% | 0.1 | 0.1 |
| 0 | | 0 | 0.00% | 3.20% | 0 | | 0 | 0.00% | 3.10% | 0 | | 0 | 0.00% | 0.80% | 0 | | 0 | 0.00% | 6.00% | 0 | |
| 0 | | 0 | 0.00% | 3.20% | 0 | | 0 | 0.00% | 3.10% | 0 | | 0 | 0.00% | 0.80% | 0 | | 0 | 0.00% | 6.00% | 0.1 | 0.1 |
| | | 0 | 0.00% | | | | 0.1 | 0.00% | | | | 0 | 0.00% | | | | 0 | 0.00% | | | 0.2 |
| 0 | | 0 | 0.00% | 3.60% | 0 | | 0 | 0.00% | 2.40% | 0 | | 0 | 0.00% | 1.80% | 0 | | 0 | 0.00% | 6.00% | 0 | |
| 0 | | 0 | 0.00% | 3.60% | 0 | | 0 | 0.00% | 2.40% | 0 | | 0 | 0.00% | 1.80% | 0 | | 0 | 0.00% | 6.00% | 0 | |
| 0 | | 0 | 0.00% | 3.60% | 0 | | 0 | 0.00% | 2.40% | 0 | | 0 | 0.00% | 1.80% | 0 | | 0 | 0.00% | 6.00% | 0 | |
| | | 0 | 0.00% | | | | 0 | 0.00% | | | | 0 | 0.00% | | | | 0 | 0.00% | | | |
| | | 0 | 0.00% | | | | 0.1 | 0.00% | | | | 0 | 0.00% | | | | 0 | 0.00% | | | 0.2 |

Oregon Government Ethics Commission
 Affirmative Action EEO Data 12/31/16

| 12/31/16 STATS FUNCTIONAL UNIT (RDC) | TOTAL EMP | MEN | MEN % | WOMEN | WOMEN % | POC | POC % | AF-AM | ASIAN | HISP | NATAM | PWD | PWD % |
|--------------------------------------|-----------|-----|---------|--------|---------|--------|-------|-------|-------|------|-------|-----|-------|
| C0104 OFFICE SPECIALIST 2 | 0 | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% | 0 | 0 | 0 | 0 | 0 | 0.00% |
| C0107 ADMINISTRATIVE SPECIALIST 1 | 1 | 0 | 0.00% | 1 | 100.00% | 0 | 0.00% | 0 | 0 | 0 | 0 | 0 | 0.00% |
| C0860 PROGRAM ANALYST 1 | 2 | 0 | 0.00% | 2 | 100.00% | 0 | 0.00% | 0 | 0 | 0 | 0 | 0 | 0.00% |
| C5233 INVESTIGATOR 3 | 1 | 1 | 100.00% | 0 | 0.00% | 0 | 0.00% | 0 | 0 | 0 | 0 | 0 | 0.00% |
| C5247 COMPLIANCE SPECIALIST 2 | 1 | 0 | 0.00% | 1 | 100.00% | 0 | 0.00% | 0 | 0 | 0 | 0 | 0 | 0.00% |
| C5248 COMPLIANCE SPECIALIST 3 | 1 | 0 | 0.00% | 1 | 100.00% | 0 | 0.00% | 0 | 0 | 0 | 0 | 0 | 0.00% |
| X0860 PROGRAM ANALYST 1 | 1 | 0 | 0.00% | 1 | 100.00% | 0 | 0.00% | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Z7006 PRINCIPAL EXECUTIVE/MANAGER D | 1 | 1 | 100.00% | 0 | 0.00% | 0 | 0.00% | 0 | 0 | 0 | 0 | 0 | 0.00% |
| | 0 | 8 | 2 | 25.00% | 6 | 75.00% | 0 | 0.00% | 0 | 0 | 0 | 0 | 0.00% |
| TOTALS | 8 | 2 | 25.00% | 6 | 75.00% | 0 | 0.00% | 0 | 0 | 0 | 0 | 0 | 0.00% |

Oregon Government Ethics Commission

**Summary Cross Reference Listing and Packages
2017-19 Biennium**

Agency Number: 19900

BAM Analyst: Otero, Robert

Budget Coordinator: Rothweiler, Emily - (503)378-4581

| 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 | 080 | 0 | May 2016 E-Board | Policy Packages |
| 010-00-00-00000 | General Program | 081 | 0 | September 2016 Emergency Board | Policy Packages |
| 010-00-00-00000 | General Program | 090 | 0 | Analyst Adjustments | Policy Packages |
| 010-00-00-00000 | General Program | 091 | 0 | Statewide Adjustment DAS Chgs | Policy Packages |
| 010-00-00-00000 | General Program | 092 | 0 | Statewide AG Adjustment | Policy Packages |
| 010-00-00-00000 | General Program | 101 | 0 | Reclassification of Program Analyst 1 to Operations and P | Policy Packages |

Oregon Government Ethics Commission

**Policy Package List by Priority
2017-19 Biennium**

Agency Number: 19900

BAM Analyst: Otero, Robert

Budget Coordinator: Rothweiler, Emily - (503)378-4581

| <i>Priority</i> | <i>Policy Pkg Number</i> | <i>Policy Pkg Description</i> | <i>Summary Cross Reference Number</i> | <i>Cross Reference Description</i> |
|-----------------|--------------------------|---|---------------------------------------|------------------------------------|
| 0 | 080 | May 2016 E-Board | 010-00-00-00000 | General Program |
| | 081 | September 2016 Emergency Board | 010-00-00-00000 | General Program |
| | 090 | Analyst Adjustments | 010-00-00-00000 | General Program |
| | 091 | Statewide Adjustment DAS Chgs | 010-00-00-00000 | General Program |
| | 092 | Statewide AG Adjustment | 010-00-00-00000 | General Program |
| | 101 | Reclassification of Program Analyst 1 to Oper | 010-00-00-00000 | General Program |

Oregon Government Ethics Commission

Agency Number: 19900

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Oregon Government Ethics Commission

| <i>Description</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Agency Request Budget</i> | <i>2017-19 Governor's Budget</i> | <i>2017-19 Leg Adopted Budget</i> |
|---|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | 594,608 | 1,086,882 | 1,086,882 | 647,355 | 647,355 | - |
| 0030 Beginning Balance Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | 70,645 | 70,645 | - | - | - |
| BEGINNING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 594,608 | 1,157,527 | 1,157,527 | 647,355 | 647,355 | - |
| TOTAL BEGINNING BALANCE | \$594,608 | \$1,157,527 | \$1,157,527 | \$647,355 | \$647,355 | - |
| REVENUE CATEGORIES | | | | | | |
| CHARGES FOR SERVICES | | | | | | |
| 0415 Admin and Service Charges | | | | | | |
| 3400 Other Funds Ltd | 1,285,074 | 2,184,174 | 2,184,174 | 2,724,954 | 2,724,954 | - |
| FINES, RENTS AND ROYALTIES | | | | | | |
| 0505 Fines and Forfeitures | | | | | | |
| 8800 General Fund Revenue | 31,377 | 30,000 | 30,000 | 30,000 | 30,000 | - |
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |
| 3400 Other Funds Ltd | 1,803 | - | - | 2,000 | 2,000 | - |
| TRANSFERS IN | | | | | | |
| 1010 Transfer In - Intrafund | | | | | | |
| 3400 Other Funds Ltd | 400,000 | - | - | - | - | - |
| 1107 Tsfr From Administrative Svcs | | | | | | |
| 3400 Other Funds Ltd | 1,327,600 | - | - | - | - | - |

Oregon Government Ethics Commission

Agency Number: 19900

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Oregon Government Ethics Commission

| <i>Description</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Agency Request Budget</i> | <i>2017-19 Governor's Budget</i> | <i>2017-19 Leg Adopted Budget</i> |
|---|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| TRANSFERS IN | | | | | | |
| 3400 Other Funds Ltd | 1,727,600 | - | - | - | - | - |
| TOTAL TRANSFERS IN | \$1,727,600 | - | - | - | - | - |
| REVENUE CATEGORIES | | | | | | |
| 3400 Other Funds Ltd | 3,014,477 | 2,184,174 | 2,184,174 | 2,726,954 | 2,726,954 | - |
| 8800 General Fund Revenue | 31,377 | 30,000 | 30,000 | 30,000 | 30,000 | - |
| TOTAL REVENUE CATEGORIES | \$3,045,854 | \$2,214,174 | \$2,214,174 | \$2,756,954 | \$2,756,954 | - |
| TRANSFERS OUT | | | | | | |
| 2010 Transfer Out - Intrafund | | | | | | |
| 3400 Other Funds Ltd | (400,000) | - | - | - | - | - |
| 2060 Transfer to General Fund | | | | | | |
| 8800 General Fund Revenue | (31,377) | (30,000) | (30,000) | (30,000) | (30,000) | - |
| TRANSFERS OUT | | | | | | |
| 3400 Other Funds Ltd | (400,000) | - | - | - | - | - |
| 8800 General Fund Revenue | (31,377) | (30,000) | (30,000) | (30,000) | (30,000) | - |
| TOTAL TRANSFERS OUT | (\$431,377) | (\$30,000) | (\$30,000) | (\$30,000) | (\$30,000) | - |
| AVAILABLE REVENUES | | | | | | |
| 3400 Other Funds Ltd | 3,209,085 | 3,341,701 | 3,341,701 | 3,374,309 | 3,374,309 | - |
| TOTAL AVAILABLE REVENUES | \$3,209,085 | \$3,341,701 | \$3,341,701 | \$3,374,309 | \$3,374,309 | - |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |

Oregon Government Ethics Commission

Agency Number: 19900

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Oregon Government Ethics Commission

| <i>Description</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Agency Request Budget</i> | <i>2017-19 Governor's Budget</i> | <i>2017-19 Leg Adopted Budget</i> |
|---|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| 3400 Other Funds Ltd | 796,915 | 960,255 | 1,005,009 | 1,060,008 | 1,079,976 | - |
| 3160 Temporary Appointments | | | | | | |
| 3400 Other Funds Ltd | - | 449 | 449 | 466 | 466 | - |
| 3170 Overtime Payments | | | | | | |
| 3400 Other Funds Ltd | 4,015 | - | - | - | - | - |
| SALARIES & WAGES | | | | | | |
| 3400 Other Funds Ltd | 800,930 | 960,704 | 1,005,458 | 1,060,474 | 1,080,442 | - |
| TOTAL SALARIES & WAGES | \$800,930 | \$960,704 | \$1,005,458 | \$1,060,474 | \$1,080,442 | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 3400 Other Funds Ltd | 267 | 391 | 391 | 456 | 456 | - |
| 3220 Public Employees' Retire Cont | | | | | | |
| 3400 Other Funds Ltd | 121,789 | 148,780 | 155,847 | 198,919 | 202,731 | - |
| 3221 Pension Obligation Bond | | | | | | |
| 3400 Other Funds Ltd | 52,044 | 52,687 | 56,502 | 61,151 | 61,151 | - |
| 3230 Social Security Taxes | | | | | | |
| 3400 Other Funds Ltd | 60,617 | 73,492 | 76,916 | 81,125 | 82,653 | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 3400 Other Funds Ltd | 483 | 612 | 612 | 621 | 621 | - |
| 3260 Mass Transit Tax | | | | | | |
| 3400 Other Funds Ltd | 4,813 | 5,795 | 6,064 | 6,363 | 6,483 | - |
| 3270 Flexible Benefits | | | | | | |
| 3400 Other Funds Ltd | 240,533 | 270,936 | 280,557 | 300,024 | 300,024 | - |

Oregon Government Ethics Commission

Agency Number: 19900

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Oregon Government Ethics Commission

| <i>Description</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Agency Request Budget</i> | <i>2017-19 Governor's Budget</i> | <i>2017-19 Leg Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| OTHER PAYROLL EXPENSES | | | | | | |
| 3400 Other Funds Ltd | 480,546 | 552,693 | 576,889 | 648,659 | 654,119 | - |
| TOTAL OTHER PAYROLL EXPENSES | \$480,546 | \$552,693 | \$576,889 | \$648,659 | \$654,119 | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3465 Reconciliation Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | 10,371 | 10,371 | - | (120) | - |
| PERSONAL SERVICES | | | | | | |
| 3400 Other Funds Ltd | 1,281,476 | 1,523,768 | 1,592,718 | 1,709,133 | 1,734,441 | - |
| TOTAL PERSONAL SERVICES | \$1,281,476 | \$1,523,768 | \$1,592,718 | \$1,709,133 | \$1,734,441 | - |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 3400 Other Funds Ltd | 17,084 | 20,363 | 20,363 | 21,116 | 21,116 | - |
| 4150 Employee Training | | | | | | |
| 3400 Other Funds Ltd | 5,772 | 6,827 | 6,827 | 7,080 | 7,080 | - |
| 4175 Office Expenses | | | | | | |
| 3400 Other Funds Ltd | 31,880 | 21,434 | 21,434 | 22,227 | 22,227 | - |
| 4200 Telecommunications | | | | | | |
| 3400 Other Funds Ltd | 15,892 | 18,055 | 18,055 | 18,723 | 15,938 | - |
| 4225 State Gov. Service Charges | | | | | | |
| 3400 Other Funds Ltd | 137,703 | 52,337 | 52,337 | 59,118 | 55,255 | - |
| 4250 Data Processing | | | | | | |
| 3400 Other Funds Ltd | 19,157 | 95,766 | 95,766 | 99,309 | 98,377 | - |
| 4275 Publicity and Publications | | | | | | |

Oregon Government Ethics Commission

Agency Number: 19900

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Oregon Government Ethics Commission

| <i>Description</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Agency Request Budget</i> | <i>2017-19 Governor's Budget</i> | <i>2017-19 Leg Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| 3400 Other Funds Ltd | 6,380 | 1,914 | 1,914 | 1,985 | 1,985 | - |
| 4300 Professional Services | | | | | | |
| 3400 Other Funds Ltd | 252,613 | 19,096 | 19,096 | 9,469 | 9,469 | - |
| 4315 IT Professional Services | | | | | | |
| 3400 Other Funds Ltd | - | 574,450 | 574,450 | 315,839 | 315,839 | - |
| 4325 Attorney General | | | | | | |
| 3400 Other Funds Ltd | 137,370 | 155,767 | 155,767 | 176,235 | 164,656 | - |
| 4375 Employee Recruitment and Develop | | | | | | |
| 3400 Other Funds Ltd | 975 | 2,395 | 2,395 | 2,484 | 2,484 | - |
| 4400 Dues and Subscriptions | | | | | | |
| 3400 Other Funds Ltd | 348 | 434 | 434 | 450 | 450 | - |
| 4425 Facilities Rental and Taxes | | | | | | |
| 3400 Other Funds Ltd | 68,685 | 88,395 | 88,395 | 94,494 | 94,494 | - |
| 4575 Agency Program Related S and S | | | | | | |
| 3400 Other Funds Ltd | 428 | - | - | - | - | - |
| 4650 Other Services and Supplies | | | | | | |
| 3400 Other Funds Ltd | 2,527 | 132,092 | 132,092 | 167,105 | 164,166 | - |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 3400 Other Funds Ltd | 785 | 7,336 | 7,336 | 7,607 | 7,607 | - |
| 4715 IT Expendable Property | | | | | | |
| 3400 Other Funds Ltd | 10,340 | - | - | - | - | - |
| SERVICES & SUPPLIES | | | | | | |
| 3400 Other Funds Ltd | 707,939 | 1,196,661 | 1,196,661 | 1,003,241 | 981,143 | - |

Oregon Government Ethics Commission

Agency Number: 19900

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Oregon Government Ethics Commission

| <i>Description</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Agency Request Budget</i> | <i>2017-19 Governor's Budget</i> | <i>2017-19 Leg Adopted Budget</i> |
|--------------------------------------|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| TOTAL SERVICES & SUPPLIES | \$707,939 | \$1,196,661 | \$1,196,661 | \$1,003,241 | \$981,143 | - |
| EXPENDITURES | | | | | | |
| 3400 Other Funds Ltd | 1,989,415 | 2,720,429 | 2,789,379 | 2,712,374 | 2,715,584 | - |
| TOTAL EXPENDITURES | \$1,989,415 | \$2,720,429 | \$2,789,379 | \$2,712,374 | \$2,715,584 | - |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 1,219,670 | 621,272 | 552,322 | 661,935 | 658,725 | - |
| TOTAL ENDING BALANCE | \$1,219,670 | \$621,272 | \$552,322 | \$661,935 | \$658,725 | - |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 8 | 9 | 9 | 9 | 9 | - |
| TOTAL AUTHORIZED POSITIONS | 8 | 9 | 9 | 9 | 9 | - |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 7.88 | 8.88 | 8.88 | 9.00 | 9.00 | - |
| TOTAL AUTHORIZED FTE | 7.88 | 8.88 | 8.88 | 9.00 | 9.00 | - |

Oregon Government Ethics Commission

Agency Number: 19900

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

General Program

| Description | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|---|------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | 594,608 | 1,086,882 | 1,086,882 | 647,355 | 647,355 | - |
| 0030 Beginning Balance Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | 70,645 | 70,645 | - | - | - |
| BEGINNING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 594,608 | 1,157,527 | 1,157,527 | 647,355 | 647,355 | - |
| TOTAL BEGINNING BALANCE | \$594,608 | \$1,157,527 | \$1,157,527 | \$647,355 | \$647,355 | - |
| REVENUE CATEGORIES | | | | | | |
| CHARGES FOR SERVICES | | | | | | |
| 0415 Admin and Service Charges | | | | | | |
| 3400 Other Funds Ltd | 1,285,074 | 2,184,174 | 2,184,174 | 2,724,954 | 2,724,954 | - |
| FINES, RENTS AND ROYALTIES | | | | | | |
| 0505 Fines and Forfeitures | | | | | | |
| 8800 General Fund Revenue | 31,377 | 30,000 | 30,000 | 30,000 | 30,000 | - |
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |
| 3400 Other Funds Ltd | 1,803 | - | - | 2,000 | 2,000 | - |
| TRANSFERS IN | | | | | | |
| 1010 Transfer In - Intrafund | | | | | | |
| 3400 Other Funds Ltd | 400,000 | - | - | - | - | - |
| 1107 Tsfr From Administrative Svcs | | | | | | |
| 3400 Other Funds Ltd | 1,327,600 | - | - | - | - | - |

Oregon Government Ethics Commission

Agency Number: 19900

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

General Program

| Description | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|---|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| TRANSFERS IN | | | | | | |
| 3400 Other Funds Ltd | 1,727,600 | - | - | - | - | - |
| TOTAL TRANSFERS IN | \$1,727,600 | - | - | - | - | - |
| REVENUE CATEGORIES | | | | | | |
| 3400 Other Funds Ltd | 3,014,477 | 2,184,174 | 2,184,174 | 2,726,954 | 2,726,954 | - |
| 8800 General Fund Revenue | 31,377 | 30,000 | 30,000 | 30,000 | 30,000 | - |
| TOTAL REVENUE CATEGORIES | \$3,045,854 | \$2,214,174 | \$2,214,174 | \$2,756,954 | \$2,756,954 | - |
| TRANSFERS OUT | | | | | | |
| 2010 Transfer Out - Intrafund | | | | | | |
| 3400 Other Funds Ltd | (400,000) | - | - | - | - | - |
| 2060 Transfer to General Fund | | | | | | |
| 8800 General Fund Revenue | (31,377) | (30,000) | (30,000) | (30,000) | (30,000) | - |
| TRANSFERS OUT | | | | | | |
| 3400 Other Funds Ltd | (400,000) | - | - | - | - | - |
| 8800 General Fund Revenue | (31,377) | (30,000) | (30,000) | (30,000) | (30,000) | - |
| TOTAL TRANSFERS OUT | (\$431,377) | (\$30,000) | (\$30,000) | (\$30,000) | (\$30,000) | - |
| AVAILABLE REVENUES | | | | | | |
| 3400 Other Funds Ltd | 3,209,085 | 3,341,701 | 3,341,701 | 3,374,309 | 3,374,309 | - |
| TOTAL AVAILABLE REVENUES | \$3,209,085 | \$3,341,701 | \$3,341,701 | \$3,374,309 | \$3,374,309 | - |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |

Oregon Government Ethics Commission

Agency Number: 19900

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 General Program

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

| Description | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|---|------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd | 796,915 | 960,255 | 1,005,009 | 1,060,008 | 1,079,976 | - |
| 3160 Temporary Appointments | | | | | | |
| 3400 Other Funds Ltd | - | 449 | 449 | 466 | 466 | - |
| 3170 Overtime Payments | | | | | | |
| 3400 Other Funds Ltd | 4,015 | - | - | - | - | - |
| SALARIES & WAGES | | | | | | |
| 3400 Other Funds Ltd | 800,930 | 960,704 | 1,005,458 | 1,060,474 | 1,080,442 | - |
| TOTAL SALARIES & WAGES | \$800,930 | \$960,704 | \$1,005,458 | \$1,060,474 | \$1,080,442 | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 3400 Other Funds Ltd | 267 | 391 | 391 | 456 | 456 | - |
| 3220 Public Employees' Retire Cont | | | | | | |
| 3400 Other Funds Ltd | 121,789 | 148,780 | 155,847 | 198,919 | 202,731 | - |
| 3221 Pension Obligation Bond | | | | | | |
| 3400 Other Funds Ltd | 52,044 | 52,687 | 56,502 | 61,151 | 61,151 | - |
| 3230 Social Security Taxes | | | | | | |
| 3400 Other Funds Ltd | 60,617 | 73,492 | 76,916 | 81,125 | 82,653 | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 3400 Other Funds Ltd | 483 | 612 | 612 | 621 | 621 | - |
| 3260 Mass Transit Tax | | | | | | |
| 3400 Other Funds Ltd | 4,813 | 5,795 | 6,064 | 6,363 | 6,483 | - |
| 3270 Flexible Benefits | | | | | | |
| 3400 Other Funds Ltd | 240,533 | 270,936 | 280,557 | 300,024 | 300,024 | - |

Oregon Government Ethics Commission

Agency Number: 19900

**Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
General Program**

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

| <i>Description</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Agency Request Budget</i> | <i>2017-19 Governor's Budget</i> | <i>2017-19 Leg Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| OTHER PAYROLL EXPENSES | | | | | | |
| 3400 Other Funds Ltd | 480,546 | 552,693 | 576,889 | 648,659 | 654,119 | - |
| TOTAL OTHER PAYROLL EXPENSES | \$480,546 | \$552,693 | \$576,889 | \$648,659 | \$654,119 | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3465 Reconciliation Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | 10,371 | 10,371 | - | (120) | - |
| PERSONAL SERVICES | | | | | | |
| 3400 Other Funds Ltd | 1,281,476 | 1,523,768 | 1,592,718 | 1,709,133 | 1,734,441 | - |
| TOTAL PERSONAL SERVICES | \$1,281,476 | \$1,523,768 | \$1,592,718 | \$1,709,133 | \$1,734,441 | - |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 3400 Other Funds Ltd | 17,084 | 20,363 | 20,363 | 21,116 | 21,116 | - |
| 4150 Employee Training | | | | | | |
| 3400 Other Funds Ltd | 5,772 | 6,827 | 6,827 | 7,080 | 7,080 | - |
| 4175 Office Expenses | | | | | | |
| 3400 Other Funds Ltd | 31,880 | 21,434 | 21,434 | 22,227 | 22,227 | - |
| 4200 Telecommunications | | | | | | |
| 3400 Other Funds Ltd | 15,892 | 18,055 | 18,055 | 18,723 | 15,938 | - |
| 4225 State Gov. Service Charges | | | | | | |
| 3400 Other Funds Ltd | 137,703 | 52,337 | 52,337 | 59,118 | 55,255 | - |
| 4250 Data Processing | | | | | | |
| 3400 Other Funds Ltd | 19,157 | 95,766 | 95,766 | 99,309 | 98,377 | - |
| 4275 Publicity and Publications | | | | | | |

Oregon Government Ethics Commission

Agency Number: 19900

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

General Program

| <i>Description</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Agency Request Budget</i> | <i>2017-19 Governor's Budget</i> | <i>2017-19 Leg Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| 3400 Other Funds Ltd | 6,380 | 1,914 | 1,914 | 1,985 | 1,985 | - |
| 4300 Professional Services | | | | | | |
| 3400 Other Funds Ltd | 252,613 | 19,096 | 19,096 | 9,469 | 9,469 | - |
| 4315 IT Professional Services | | | | | | |
| 3400 Other Funds Ltd | - | 574,450 | 574,450 | 315,839 | 315,839 | - |
| 4325 Attorney General | | | | | | |
| 3400 Other Funds Ltd | 137,370 | 155,767 | 155,767 | 176,235 | 164,656 | - |
| 4375 Employee Recruitment and Develop | | | | | | |
| 3400 Other Funds Ltd | 975 | 2,395 | 2,395 | 2,484 | 2,484 | - |
| 4400 Dues and Subscriptions | | | | | | |
| 3400 Other Funds Ltd | 348 | 434 | 434 | 450 | 450 | - |
| 4425 Facilities Rental and Taxes | | | | | | |
| 3400 Other Funds Ltd | 68,685 | 88,395 | 88,395 | 94,494 | 94,494 | - |
| 4575 Agency Program Related S and S | | | | | | |
| 3400 Other Funds Ltd | 428 | - | - | - | - | - |
| 4650 Other Services and Supplies | | | | | | |
| 3400 Other Funds Ltd | 2,527 | 132,092 | 132,092 | 167,105 | 164,166 | - |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 3400 Other Funds Ltd | 785 | 7,336 | 7,336 | 7,607 | 7,607 | - |
| 4715 IT Expendable Property | | | | | | |
| 3400 Other Funds Ltd | 10,340 | - | - | - | - | - |
| SERVICES & SUPPLIES | | | | | | |
| 3400 Other Funds Ltd | 707,939 | 1,196,661 | 1,196,661 | 1,003,241 | 981,143 | - |

Oregon Government Ethics Commission

Agency Number: 19900

**Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
General Program**

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

| <i>Description</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Agency Request Budget</i> | <i>2017-19 Governor's Budget</i> | <i>2017-19 Leg Adopted Budget</i> |
|--------------------------------------|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| TOTAL SERVICES & SUPPLIES | \$707,939 | \$1,196,661 | \$1,196,661 | \$1,003,241 | \$981,143 | - |
| EXPENDITURES | | | | | | |
| 3400 Other Funds Ltd | 1,989,415 | 2,720,429 | 2,789,379 | 2,712,374 | 2,715,584 | - |
| TOTAL EXPENDITURES | \$1,989,415 | \$2,720,429 | \$2,789,379 | \$2,712,374 | \$2,715,584 | - |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 1,219,670 | 621,272 | 552,322 | 661,935 | 658,725 | - |
| TOTAL ENDING BALANCE | \$1,219,670 | \$621,272 | \$552,322 | \$661,935 | \$658,725 | - |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 8 | 9 | 9 | 9 | 9 | - |
| TOTAL AUTHORIZED POSITIONS | 8 | 9 | 9 | 9 | 9 | - |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 7.88 | 8.88 | 8.88 | 9.00 | 9.00 | - |
| TOTAL AUTHORIZED FTE | 7.88 | 8.88 | 8.88 | 9.00 | 9.00 | - |

Oregon Government Ethics Commission

Agency Number: 19900

Version / Column Comparison Report - Detail

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

2017-19 Biennium

General Program

| Description | Agency Request Budget (V-01) 2017-19 Base Budget | Governor's Budget (Y-01) 2017-19 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------|---|---|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| BEGINNING BALANCE | | | | |
| 0025 Beginning Balance | | | | |
| 3400 Other Funds Ltd | 647,355 | 647,355 | 0 | - |
| REVENUE CATEGORIES | | | | |
| CHARGES FOR SERVICES | | | | |
| 0415 Admin and Service Charges | | | | |
| 3400 Other Funds Ltd | 2,724,954 | 2,724,954 | 0 | - |
| FINES, RENTS AND ROYALTIES | | | | |
| 0505 Fines and Forfeitures | | | | |
| 8800 General Fund Revenue | 30,000 | 30,000 | 0 | - |
| OTHER | | | | |
| 0975 Other Revenues | | | | |
| 3400 Other Funds Ltd | 2,000 | 2,000 | 0 | - |
| TOTAL REVENUES | | | | |
| 3400 Other Funds Ltd | 2,726,954 | 2,726,954 | 0 | - |
| 8800 General Fund Revenue | 30,000 | 30,000 | 0 | - |
| TOTAL REVENUES | \$2,756,954 | \$2,756,954 | 0 | - |
| TRANSFERS OUT | | | | |
| 2060 Transfer to General Fund | | | | |
| 8800 General Fund Revenue | (30,000) | (30,000) | 0 | - |
| AVAILABLE REVENUES | | | | |
| 3400 Other Funds Ltd | 3,374,309 | 3,374,309 | 0 | - |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |

| Description | Agency Request Budget (V-01) 2017-19 Base Budget | Governor's Budget (Y-01) 2017-19 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 3400 Other Funds Ltd | 1,053,648 | 1,053,648 | 0 | - |
| 3160 Temporary Appointments | | | | |
| 3400 Other Funds Ltd | 449 | 449 | 0 | - |
| TOTAL SALARIES & WAGES | | | | |
| 3400 Other Funds Ltd | 1,054,097 | 1,054,097 | 0 | - |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 3400 Other Funds Ltd | 456 | 456 | 0 | - |
| 3220 Public Employees' Retire Cont | | | | |
| 3400 Other Funds Ltd | 197,704 | 197,704 | 0 | - |
| 3221 Pension Obligation Bond | | | | |
| 3400 Other Funds Ltd | 56,502 | 56,502 | 0 | - |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 80,638 | 80,638 | 0 | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | 621 | 621 | 0 | - |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 6,064 | 6,064 | 0 | - |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 300,024 | 300,024 | 0 | - |
| TOTAL OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 642,009 | 642,009 | 0 | - |

| Description | Agency Request Budget (V-01) 2017-19 Base Budget | Governor's Budget (Y-01) 2017-19 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 1,696,106 | 1,696,106 | 0 | - |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 20,363 | 20,363 | 0 | - |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 6,827 | 6,827 | 0 | - |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 21,434 | 21,434 | 0 | - |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 18,055 | 18,055 | 0 | - |
| 4225 State Gov. Service Charges | | | | |
| 3400 Other Funds Ltd | 68,718 | 68,718 | 0 | - |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 95,766 | 95,766 | 0 | - |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 1,914 | 1,914 | 0 | - |
| 4300 Professional Services | | | | |
| 3400 Other Funds Ltd | 19,096 | 19,096 | 0 | - |
| 4315 IT Professional Services | | | | |
| 3400 Other Funds Ltd | 574,450 | 574,450 | 0 | - |
| 4325 Attorney General | | | | |
| 3400 Other Funds Ltd | 155,767 | 155,767 | 0 | - |
| 4375 Employee Recruitment and Develop | | | | |

| Description | Agency Request Budget (V-01) 2017-19 Base Budget | Governor's Budget (Y-01) 2017-19 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 2,395 | 2,395 | 0 | - |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 434 | 434 | 0 | - |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 88,395 | 88,395 | 0 | - |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 115,711 | 115,711 | 0 | - |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 7,336 | 7,336 | 0 | - |
| TOTAL SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 1,196,661 | 1,196,661 | 0 | - |
| TOTAL EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 2,892,767 | 2,892,767 | 0 | - |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 481,542 | 481,542 | 0 | - |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 9 | 9 | 0 | - |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 9.00 | 9.00 | 0 | - |

Oregon Government Ethics Commission

Agency Number: 19900

Package Comparison Report - Detail
 2017-19 Biennium
 General Program

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

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3160 Temporary Appointments | | | | |
| 3400 Other Funds Ltd | 17 | 17 | 0 | 0.00% |
| SALARIES & WAGES | | | | |
| 3400 Other Funds Ltd | 17 | 17 | 0 | 0.00% |
| TOTAL SALARIES & WAGES | \$17 | \$17 | \$0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3221 Pension Obligation Bond | | | | |
| 3400 Other Funds Ltd | 4,649 | 4,649 | 0 | 0.00% |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 261 | 261 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 4,910 | 4,910 | 0 | 0.00% |
| TOTAL OTHER PAYROLL EXPENSES | \$4,910 | \$4,910 | \$0 | 0.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 4,927 | 4,927 | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | \$4,927 | \$4,927 | \$0 | 0.00% |

Oregon Government Ethics Commission

Agency Number: 19900

Package Comparison Report - Detail
 2017-19 Biennium
 General Program

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

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 4,927 | 4,927 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$4,927 | \$4,927 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (4,927) | (4,927) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$4,927) | (\$4,927) | \$0 | 0.00% |

Oregon Government Ethics Commission

Agency Number: 19900

Package Comparison Report - Detail
 2017-19 Biennium
 General Program

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

Package: Phase - In

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4315 IT Professional Services | | | | |
| 3400 Other Funds Ltd | 134,237 | 134,237 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 134,237 | 134,237 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$134,237 | \$134,237 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 134,237 | 134,237 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$134,237 | \$134,237 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (134,237) | (134,237) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$134,237) | (\$134,237) | \$0 | 0.00% |

Oregon Government Ethics Commission

Agency Number: 19900

Package Comparison Report - Detail
 2017-19 Biennium
 General Program

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

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4300 Professional Services | | | | |
| 3400 Other Funds Ltd | (10,000) | (10,000) | 0 | 0.00% |
| 4315 IT Professional Services | | | | |
| 3400 Other Funds Ltd | (400,000) | (400,000) | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | (410,000) | (410,000) | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | (\$410,000) | (\$410,000) | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | (410,000) | (410,000) | 0 | 0.00% |
| TOTAL EXPENDITURES | (\$410,000) | (\$410,000) | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 410,000 | 410,000 | 0 | 0.00% |
| TOTAL ENDING BALANCE | \$410,000 | \$410,000 | \$0 | 0.00% |

Oregon Government Ethics Commission

Agency Number: 19900

Package Comparison Report - Detail
 2017-19 Biennium
 General Program

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

Package: Standard Inflation

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

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 753 753 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 253 253 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 793 793 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 668 668 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd (9,600) (9,600) 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 3,543 3,543 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 71 71 0 0.00%

4300 Professional Services

3400 Other Funds Ltd 373 373 0 0.00%

4315 IT Professional Services

Oregon Government Ethics Commission

Agency Number: 19900

Package Comparison Report - Detail
 2017-19 Biennium
 General Program

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

Package: Standard Inflation

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

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 7,152 | 7,152 | 0 | 0.00% |
| 4325 Attorney General | | | | |
| 3400 Other Funds Ltd | 20,468 | 20,468 | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 89 | 89 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 16 | 16 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 6,099 | 6,099 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 4,281 | 4,281 | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 271 | 271 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 35,230 | 35,230 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$35,230 | \$35,230 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 35,230 | 35,230 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$35,230 | \$35,230 | \$0 | 0.00% |

Oregon Government Ethics Commission

Agency Number: 19900

Package Comparison Report - Detail
 2017-19 Biennium
 General Program

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

Package: Standard Inflation

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

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (35,230) | (35,230) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$35,230) | (\$35,230) | \$0 | 0.00% |

Oregon Government Ethics Commission

Agency Number: 19900

Package Comparison Report - Detail
 2017-19 Biennium
 General Program

Cross Reference Number: 19900-010-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

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

EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

| | | | | |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 47,113 | 47,113 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

SERVICES & SUPPLIES

| | | | | |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 47,113 | 47,113 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

| | | | | |
|--------------------------------------|-----------------|-----------------|------------|--------------|
| TOTAL SERVICES & SUPPLIES | \$47,113 | \$47,113 | \$0 | 0.00% |
|--------------------------------------|-----------------|-----------------|------------|--------------|

EXPENDITURES

| | | | | |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 47,113 | 47,113 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

| | | | | |
|---------------------------|-----------------|-----------------|------------|--------------|
| TOTAL EXPENDITURES | \$47,113 | \$47,113 | \$0 | 0.00% |
|---------------------------|-----------------|-----------------|------------|--------------|

ENDING BALANCE

| | | | | |
|----------------------|----------|----------|---|-------|
| 3400 Other Funds Ltd | (47,113) | (47,113) | 0 | 0.00% |
|----------------------|----------|----------|---|-------|

| | | | | |
|-----------------------------|-------------------|-------------------|------------|--------------|
| TOTAL ENDING BALANCE | (\$47,113) | (\$47,113) | \$0 | 0.00% |
|-----------------------------|-------------------|-------------------|------------|--------------|

Oregon Government Ethics Commission

Agency Number: 19900

Package Comparison Report - Detail
 2017-19 Biennium
 General Program

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

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|----------------------|---|--------|--------|---------|
| 3400 Other Funds Ltd | - | 19,968 | 19,968 | 100.00% |
|----------------------|---|--------|--------|---------|

SALARIES & WAGES

| | | | | |
|----------------------|---|--------|--------|---------|
| 3400 Other Funds Ltd | - | 19,968 | 19,968 | 100.00% |
|----------------------|---|--------|--------|---------|

| | | | | |
|-----------------------------------|----------|-----------------|-----------------|----------------|
| TOTAL SALARIES & WAGES | - | \$19,968 | \$19,968 | 100.00% |
|-----------------------------------|----------|-----------------|-----------------|----------------|

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

| | | | | |
|----------------------|---|-------|-------|---------|
| 3400 Other Funds Ltd | - | 3,812 | 3,812 | 100.00% |
|----------------------|---|-------|-------|---------|

3230 Social Security Taxes

| | | | | |
|----------------------|---|-------|-------|---------|
| 3400 Other Funds Ltd | - | 1,528 | 1,528 | 100.00% |
|----------------------|---|-------|-------|---------|

3260 Mass Transit Tax

| | | | | |
|----------------------|---|-----|-----|---------|
| 3400 Other Funds Ltd | - | 120 | 120 | 100.00% |
|----------------------|---|-----|-----|---------|

OTHER PAYROLL EXPENSES

| | | | | |
|----------------------|---|-------|-------|---------|
| 3400 Other Funds Ltd | - | 5,460 | 5,460 | 100.00% |
|----------------------|---|-------|-------|---------|

| | | | | |
|-------------------------------------|----------|----------------|----------------|----------------|
| TOTAL OTHER PAYROLL EXPENSES | - | \$5,460 | \$5,460 | 100.00% |
|-------------------------------------|----------|----------------|----------------|----------------|

P.S. BUDGET ADJUSTMENTS

Oregon Government Ethics Commission

Agency Number: 19900

Package Comparison Report - Detail
 2017-19 Biennium
 General Program

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

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3465 Reconciliation Adjustment | | | | |
| 3400 Other Funds Ltd | - | (120) | (120) | 100.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | - | 25,308 | 25,308 | 100.00% |
| TOTAL PERSONAL SERVICES | - | \$25,308 | \$25,308 | 100.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | - | 25,308 | 25,308 | 100.00% |
| TOTAL EXPENDITURES | - | \$25,308 | \$25,308 | 100.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | - | (25,308) | (25,308) | 100.00% |
| TOTAL ENDING BALANCE | - | (\$25,308) | (\$25,308) | 100.00% |

Oregon Government Ethics Commission

Agency Number: 19900

Package Comparison Report - Detail
 2017-19 Biennium
 General Program

Cross Reference Number: 19900-010-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | - | (2,785) | (2,785) | 100.00% |
| 4225 State Gov. Service Charges | | | | |
| 3400 Other Funds Ltd | - | (3,863) | (3,863) | 100.00% |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | - | (932) | (932) | 100.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | - | (2,939) | (2,939) | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | - | (10,519) | (10,519) | 100.00% |
| TOTAL SERVICES & SUPPLIES | - | (\$10,519) | (\$10,519) | 100.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | - | (10,519) | (10,519) | 100.00% |
| TOTAL EXPENDITURES | - | (\$10,519) | (\$10,519) | 100.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | - | 10,519 | 10,519 | 100.00% |
| TOTAL ENDING BALANCE | - | \$10,519 | \$10,519 | 100.00% |

Oregon Government Ethics Commission

Agency Number: 19900

Package Comparison Report - Detail
 2017-19 Biennium
 General Program

Cross Reference Number: 19900-010-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4325 Attorney General | | | | |
| 3400 Other Funds Ltd | - | (11,579) | (11,579) | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | - | (11,579) | (11,579) | 100.00% |
| TOTAL SERVICES & SUPPLIES | - | (\$11,579) | (\$11,579) | 100.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | - | (11,579) | (11,579) | 100.00% |
| TOTAL EXPENDITURES | - | (\$11,579) | (\$11,579) | 100.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | - | 11,579 | 11,579 | 100.00% |
| TOTAL ENDING BALANCE | - | \$11,579 | \$11,579 | 100.00% |

Oregon Government Ethics Commission

Agency Number: 19900

Package Comparison Report - Detail
 2017-19 Biennium
 General Program

Cross Reference Number: 19900-010-00-00-00000
 Package: Reclassification of Program Analyst 1 to Operations and Policy Analyst 2
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 6,360 | 6,360 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

SALARIES & WAGES

| | | | | |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 6,360 | 6,360 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

| | | | | |
|-----------------------------------|----------------|----------------|------------|--------------|
| TOTAL SALARIES & WAGES | \$6,360 | \$6,360 | \$0 | 0.00% |
|-----------------------------------|----------------|----------------|------------|--------------|

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

| | | | | |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 1,215 | 1,215 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

3230 Social Security Taxes

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 487 | 487 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

3260 Mass Transit Tax

| | | | | |
|----------------------|----|----|---|-------|
| 3400 Other Funds Ltd | 38 | 38 | 0 | 0.00% |
|----------------------|----|----|---|-------|

OTHER PAYROLL EXPENSES

| | | | | |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 1,740 | 1,740 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

| | | | | |
|-------------------------------------|----------------|----------------|------------|--------------|
| TOTAL OTHER PAYROLL EXPENSES | \$1,740 | \$1,740 | \$0 | 0.00% |
|-------------------------------------|----------------|----------------|------------|--------------|

PERSONAL SERVICES

Oregon Government Ethics Commission

Agency Number: 19900

Package Comparison Report - Detail
 2017-19 Biennium
 General Program

Cross Reference Number: 19900-010-00-00-00000
 Package: Reclassification of Program Analyst 1 to Operations and Policy Analyst 2
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 8,100 | 8,100 | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | \$8,100 | \$8,100 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 8,100 | 8,100 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$8,100 | \$8,100 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (8,100) | (8,100) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$8,100) | (\$8,100) | \$0 | 0.00% |

12/19/16 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:19900 GOVERNMENT ETHICS COMMISSION
 SUMMARY XREF:010-00-00 000 General Program

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

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-----------|-------|--------------------------------|------------|------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 000 | B | Y7500 | AE BOARD AND COMMISSION MEMBER | | .00 | .00 | 0.00 | | 18,000 | | | 18,000 |
| 000 | MEAHZ7006 | HA | PRINCIPAL EXECUTIVE/MANAGER D | 1 | 1.00 | 24.00 | 8,223.00 | | 197,352 | | | 197,352 |
| 000 | MMN X0860 | AA | PROGRAM ANALYST 1 | 1 | 1.00 | 24.00 | 5,231.00 | | 125,544 | | | 125,544 |
| 000 | UA | C0104 | AA OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 3,298.00 | | 79,152 | | | 79,152 |
| 000 | UA | C0107 | AA ADMINISTRATIVE SPECIALIST 1 | 1 | 1.00 | 24.00 | 3,298.00 | | 79,152 | | | 79,152 |
| 000 | UA | C0860 | AA PROGRAM ANALYST 1 | 2 | 2.00 | 48.00 | 4,503.00 | | 216,144 | | | 216,144 |
| 000 | UA | C5233 | AA INVESTIGATOR 3 | 1 | 1.00 | 24.00 | 3,972.00 | | 95,328 | | | 95,328 |
| 000 | UA | C5247 | AA COMPLIANCE SPECIALIST 2 | 1 | 1.00 | 24.00 | 4,580.00 | | 109,920 | | | 109,920 |
| 000 | UA | C5248 | AA COMPLIANCE SPECIALIST 3 | 1 | 1.00 | 24.00 | 5,544.00 | | 133,056 | | | 133,056 |
| 000 | | | | 9 | 9.00 | 216.00 | 2,397.33 | | 1,053,648 | | | 1,053,648 |

12/19/16 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:19900 GOVERNMENT ETHICS COMMISSION
 SUMMARY XREF:010-00-00 090 General Program

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

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 PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-----------|------|-------------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 090 | MEAHZ7006 | HA | PRINCIPAL EXECUTIVE/MANAGER D | 1- | 1.00- | 24.00- | 8,223.00 | | 197,352- | | | 197,352- |
| 090 | MEAHZ7008 | HA | PRINCIPAL EXECUTIVE/MANAGER E | 1 | 1.00 | 24.00 | 9,055.00 | | 217,320 | | | 217,320 |
| 090 | | | | | .00 | .00 | 8,639.00 | | 19,968 | | | 19,968 |

12/19/16 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:19900 GOVERNMENT ETHICS COMMISSION
 SUMMARY XREF:010-00-00 101 General Program

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

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 PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|----------------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 101 | MMN | X0860 | AA PROGRAM ANALYST 1 | 1- | 1.00- | 24.00- | 5,231.00 | | 125,544- | | | 125,544- |
| 101 | MMN | X0871 | AA OPERATIONS & POLICY ANALYST 2 | 1 | 1.00 | 24.00 | 5,496.00 | | 131,904 | | | 131,904 |
| 101 | | | | | .00 | .00 | 5,363.50 | | 6,360 | | | 6,360 |
| | | | | 9 | 9.00 | 216.00 | 3,234.40 | | 1,079,976 | | | 1,079,976 |
| | | | | 9 | 9.00 | 216.00 | 3,234.40 | | 1,079,976 | | | 1,079,976 |

12/19/16 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:19900 GOVERNMENT ETHICS COMMISSION
SUMMARY XREF:010-00-00 101 General Program

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

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PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|------|-------------|------------|------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| | | | | 9 | 9.00 | 216.00 | 3,234.40 | | 1,079,976 | | | 1,079,976 |

12/19/16 REPORT NO.: PPDPLAGYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY:19900 GOVERNMENT ETHICS COMMISSION

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

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 PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-----------|-------|--------------------------------|------------|------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 000 | B | Y7500 | AE BOARD AND COMMISSION MEMBER | | .00 | .00 | 0.00 | | 18,000 | | | 18,000 |
| 090 | MEAHZ7006 | HA | PRINCIPAL EXECUTIVE/MANAGER D | | .00 | .00 | 8,223.00 | | | | | |
| 090 | MEAHZ7008 | HA | PRINCIPAL EXECUTIVE/MANAGER E | 1 | 1.00 | 24.00 | 9,055.00 | | 217,320 | | | 217,320 |
| 101 | MMN X0860 | AA | PROGRAM ANALYST 1 | | .00 | .00 | 5,231.00 | | | | | |
| 101 | MMN X0871 | AA | OPERATIONS & POLICY ANALYST 2 | 1 | 1.00 | 24.00 | 5,496.00 | | 131,904 | | | 131,904 |
| 000 | UA | C0104 | AA OFFICE SPECIALIST 2 | 1 | 1.00 | 24.00 | 3,298.00 | | 79,152 | | | 79,152 |
| 000 | UA | C0107 | AA ADMINISTRATIVE SPECIALIST 1 | 1 | 1.00 | 24.00 | 3,298.00 | | 79,152 | | | 79,152 |
| 000 | UA | C0860 | AA PROGRAM ANALYST 1 | 2 | 2.00 | 48.00 | 4,503.00 | | 216,144 | | | 216,144 |
| 000 | UA | C5233 | AA INVESTIGATOR 3 | 1 | 1.00 | 24.00 | 3,972.00 | | 95,328 | | | 95,328 |
| 000 | UA | C5247 | AA COMPLIANCE SPECIALIST 2 | 1 | 1.00 | 24.00 | 4,580.00 | | 109,920 | | | 109,920 |
| 000 | UA | C5248 | AA COMPLIANCE SPECIALIST 3 | 1 | 1.00 | 24.00 | 5,544.00 | | 133,056 | | | 133,056 |
| | | | | 9 | 9.00 | 216.00 | 3,234.40 | | 1,079,976 | | | 1,079,976 |

12/19/16 REPORT NO.: PPDPLAGYCL
REPORT: SUMMARY LIST BY PKG BY AGENCY
AGENCY:19900 GOVERNMENT ETHICS COMMISSION

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

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PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|------|-------------|------------|------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| | | | | 9 | 9.00 | 216.00 | 3,234.40 | | 1,079,976 | | | 1,079,976 |

12/19/16 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 19900 GOVERNMENT ETHICS COMMISSION
 SUMMARY XREF: 010-00-00 090 General Program

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

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 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS PKG Y TYP | CLASS COMP | RNG P | S T POS CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|--------------------|--------------|--------|-------------------|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|
| 0035001 | 000065210 | 010-01-00-00000 | 090 0 PF | MEAHZ7006 HA | 31X 09 | 1- | 1.00- | 8,223.00 | 24.00- | | 197,352- | | | |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| 0035001 | 000065210 | 010-01-00-00000 | 090 0 PF | MEAHZ7008 HA | 33X 09 | 1 | 1.00 | 9,055.00 | 24.00 | | 217,320 | | | |
| EST DATE: 2017/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | | | |
| | | | | | | | 090 | .00 | .00 | | 19,968 | | | |

12/19/16 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 19900 GOVERNMENT ETHICS COMMISSION
 SUMMARY XREF: 010-00-00 101 General Program

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

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 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER | AUTH NO | ORG STRUC | F POS PKG Y TYP | CLASS COMP | S T POS RNG P | CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K | |
|--------------------|-----------|-----------------|---|--------------|---------------------|-----|-------|----------------|--------|-----------|-----------|-----------|-----------|-------------|--|
| 0021001 | 000065200 | 010-01-00-00000 | 101 0 PF | MMN X0860 AA | 23 08 | 1- | 1.00- | 5,231.00 | 24.00- | | 125,544- | | | | |
| | | | EST DATE: 2017/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | |
| 0021001 | 000065200 | 010-01-00-00000 | 101 0 PF | MMN X0871 AA | 27 05 | 1 | 1.00 | 5,496.00 | 24.00 | | 131,904 | | | | |
| | | | EST DATE: 2017/07/01 EXP DATE: 9999/01/01 | | | | | | | | | | | | |
| | | | 101 | | | | | .00 | | .00 | | 6,360 | | | |
| | | | | | | | .00 | | .00 | | 26,328 | | | | |
| | | | | | | | .00 | | .00 | | 26,328 | | | | |

12/19/16 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 19900 GOVERNMENT ETHICS COMMISSION
 SUMMARY XREF: 010-00-00 101 General Program

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

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 PICS SYSTEM: BUDGET PREPARATION

| POSITION | | | | | | | | | | | | | | | | |
|----------|---------|-----------|-------|-----------|-------|------|-------|----------------------|-----|----------------|-----|-----------|-----------|-----------|-----------|-------------|
| NUMBER | AUTH NO | ORG STRUC | PKG Y | F POS TYP | CLASS | COMP | RNG P | S T POS CNT | FTE | BUDGET RATE | MOS | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
| | | | | | | | | | .00 | | .00 | | | | 26,328 | |

12/19/16 REPORT NO.: PICSAUDIT1
 REPORT: SABRS PICS PKG FISCAL IMPACT REPORT
 AGENCY:19900 GOVERNMENT ETHICS COMMISSION
 SUMMARY XREF:010-00-00 General Program

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

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 PICS SYSTEM: BUDGET PREPARATION
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PACKAGE: 000 - BASE BUDGET

| POSITION NUMBER | CLASS COMP | CLASS NAME | SR | POS TYP | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | PF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|-----------------|--------------|---------------------|-----|---------|---------|------|-------|------|----------|------------|-------------------|------------|------------|-------------------|
| 0021001 | MMN X0860 AA | PROGRAM ANALYST 1 | 23 | PF | 1 | 1.00 | 24.00 | 08 | 5,231.00 | | 125,544 67,032 | | | 125,544 67,032 |
| 0035001 | MEAHZ7006 HA | PRIN EXEC/MANAGER D | 31X | PF | 1 | 1.00 | 24.00 | 09 | 8,223.00 | | 197,352 86,176 | | | 197,352 86,176 |
| 0035002 | UA C5233 AA | INVESTIGATOR 3 | 25 | PF | 1 | 1.00 | 24.00 | 02 | 3,972.00 | | 95,328 58,953 | | | 95,328 58,953 |
| 0035007 | UA C0104 AA | OFFICE SPECIALIST 2 | 15 | PF | 1 | 1.00 | 24.00 | 08 | 3,298.00 | | 79,152 54,627 | | | 79,152 54,627 |
| 0035008 | UA C0860 AA | PROGRAM ANALYST 1 | 23 | PF | 1 | 1.00 | 24.00 | 09 | 5,034.00 | | 120,816 65,768 | | | 120,816 65,768 |
| 0035009 | UA C5247 AA | COMPLIANCE SPEC 2 | 25 | PF | 1 | 1.00 | 24.00 | 05 | 4,580.00 | | 109,920 62,855 | | | 109,920 62,855 |
| 0035013 | UA C0107 AA | ADMIN SPECIALIST 1 | 17 | PF | 1 | 1.00 | 24.00 | 06 | 3,298.00 | | 79,152 54,627 | | | 79,152 54,627 |
| 0035017 | UA C0860 AA | PROGRAM ANALYST 1 | 23 | PF | 1 | 1.00 | 24.00 | 04 | 3,972.00 | | 95,328 58,953 | | | 95,328 58,953 |
| 0035018 | UA C5248 AA | COMPLIANCE SPEC 3 | 29 | PF | 1 | 1.00 | 24.00 | 05 | 5,544.00 | | 133,056 69,041 | | | 133,056 69,041 |
| 0035019 | B Y7500 AE | BRD/COMM MEMBER | 00 | PP | | .00 | .00 | 00 | 0.00 | | 2,000 153 | | | 2,000 153 |
| 1000001 | B Y7500 AE | BRD/COMM MEMBER | 00 | PP | | .00 | .00 | 00 | 0.00 | | 2,000 153 | | | 2,000 153 |
| 1000002 | B Y7500 AE | BRD/COMM MEMBER | 00 | PP | | .00 | .00 | 00 | 0.00 | | 2,000 153 | | | 2,000 153 |
| 1000003 | B Y7500 AE | BRD/COMM MEMBER | 00 | PP | | .00 | .00 | 00 | 0.00 | | 2,000 153 | | | 2,000 153 |
| 1000004 | B Y7500 AE | BRD/COMM MEMBER | 00 | PP | | .00 | .00 | 00 | 0.00 | | 2,000 153 | | | 2,000 153 |
| 1000005 | B Y7500 AE | BRD/COMM MEMBER | 00 | PP | | .00 | .00 | 00 | 0.00 | | 2,000 153 | | | 2,000 153 |
| 1000006 | B Y7500 AE | BRD/COMM MEMBER | 00 | PP | | .00 | .00 | 00 | 0.00 | | 2,000 153 | | | 2,000 153 |

12/19/16 REPORT NO.: PICSAUDIT1
 REPORT: SABRS PICS PKG FISCAL IMPACT REPORT
 AGENCY:19900 GOVERNMENT ETHICS COMMISSION
 SUMMARY XREF:010-00-00 General Program

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

2017-19
 PICS SYSTEM: BUDGET PREPARATION
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PACKAGE: 000 - BASE BUDGET

| POSITION NUMBER | CLASS COMP | CLASS NAME | SR | POS TYP | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|------------|--------------------------|----|------------|------------|------|--------|------|------|---------------|---------------|---------------|---------------|---------------|
| 1000007 | B | Y7500 AE BRD/COMM MEMBER | 00 | PP | | .00 | .00 | 00 | 0.00 | | 2,000 153 | | | 2,000 153 |
| 1000008 | B | Y7500 AE BRD/COMM MEMBER | 00 | PP | | .00 | .00 | 00 | 0.00 | | 2,000 153 | | | 2,000 153 |
| TOTAL PICS SALARY | | | | | | | | | | | 1,053,648 | | | 1,053,648 |
| TOTAL PICS OPE | | | | | | | | | | | 579,409 | | | 579,409 |
| TOTAL PICS PERSONAL SERVICES = | | | | | 9 | 9.00 | 216.00 | | | | 1,633,057 | | | 1,633,057 |

12/19/16 REPORT NO.: PICSAUDIT1
 REPORT: SABRS PICS PKG FISCAL IMPACT REPORT
 AGENCY:19900 GOVERNMENT ETHICS COMMISSION
 SUMMARY XREF:010-00-00 General Program

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

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 PICS SYSTEM: BUDGET PREPARATION

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PACKAGE: 090 - Analyst Adjustments

| POSITION NUMBER | CLASS COMP | CLASS NAME | SR | POS TYP | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|--------------|---------------------|-----|------------|------------|-------|--------|------|----------|---------------|---------------------|---------------|---------------|---------------------|
| 0035001 | MEAHZ7006 HA | PRIN EXEC/MANAGER D | 31X | PF | 1- | 1.00- | 24.00- | 09 | 8,223.00 | | 197,352- 86,176- | | | 197,352- 86,176- |
| 0035001 | MEAHZ7008 HA | PRIN EXEC/MANAGER E | 33X | PF | 1 | 1.00 | 24.00 | 09 | 9,055.00 | | 217,320 91,516 | | | 217,320 91,516 |
| TOTAL PICS SALARY | | | | | | | | | | | 19,968 | | | 19,968 |
| TOTAL PICS OPE | | | | | | | | | | | 5,340 | | | 5,340 |
| TOTAL PICS PERSONAL SERVICES = | | | | | | .00 | .00 | | | | 25,308 | | | 25,308 |

12/19/16 REPORT NO.: PICSAUDIT1
 REPORT: SABRS PICS PKG FISCAL IMPACT REPORT
 AGENCY:19900 GOVERNMENT ETHICS COMMISSION
 SUMMARY XREF:010-00-00 General Program

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

2017-19
 PICS SYSTEM: BUDGET PREPARATION

PAGE 4
 PROD FILE

PACKAGE: 101 - Reclassification of Program An

| POSITION NUMBER | CLASS COMP | CLASS NAME | SR | POS TYP | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|------------|----------------------------|----|------------|------------|-------|--------|------|----------|---------------|---------------------|---------------|---------------|---------------------|
| 0021001 | MMN X0860 | AA PROGRAM ANALYST 1 | 23 | PF | 1- | 1.00- | 24.00- | 08 | 5,231.00 | | 125,544- 67,032- | | | 125,544- 67,032- |
| 0021001 | MMN X0871 | AA OPS/POLICY ANALYST 2 27 | | PF | 1 | 1.00 | 24.00 | 05 | 5,496.00 | | 131,904 68,734 | | | 131,904 68,734 |
| TOTAL PICS SALARY | | | | | | | | | | | 6,360 | | | 6,360 |
| TOTAL PICS OPE | | | | | | | | | | | 1,702 | | | 1,702 |
| TOTAL PICS PERSONAL SERVICES = | | | | | | .00 | .00 | | | | 8,062 | | | 8,062 |

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