

## Legislative Fiscal Office

Oregon State Capitol  
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## Joint Committee on Ways and Means

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

Sen. Fred Girod, Senate Co-Vice Chair  
Rep. David Gomberg, House Co-Vice Chair  
Rep. Greg Smith, House Co-Vice Chair

Laurie Byerly, Interim Legislative Fiscal Officer  
Amanda Beitel, Deputy Legislative Fiscal Officer (Budget)  
Paul Siebert, Deputy Legislative Fiscal Officer (Audit/IT)

**To:** General Government Subcommittee  
**From:** Zane Potter, Legislative Fiscal Office  
**Date:** April 28, 2021  
**Subject:** SB 5519 –Government Ethics Commission  
Work Session Recommendations

### Government Ethics Commission – Agency Totals

	2017-19 Actual	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 LFO Recommended
Other Funds	2,571,969	3,054,695	3,329,862	3,323,513
<b>Total Funds</b>	<b>2,571,969</b>	<b>3,054,695</b>	<b>3,329,862</b>	<b>3,323,513</b>
Positions	9	9	9	9
FTE	9.00	9.00	9.00	9.00

The 2021-23 LFO Recommended Budget for the Government Ethics Commission is \$3.3 million and nine positions (9.00 FTE). This is 8.8% more than the 2019-21 Legislatively Approved Budget.

### Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

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

### Performance Measures

See attached “Legislatively Proposed 2021-23 Key Performance Measures.”

**Recommended Changes**

LFO recommends a budget of 3,323,513 Other Funds and 9 positions (9.00 FTE), which is reflected in the -1 amendment.

**Final Subcommittee Action**

LFO recommends that SB 5519, as amended by the -1 amendment, be moved to the Ways and Means Full Committee.

**Carriers**

Full Committee: \_\_\_\_\_

House Floor: \_\_\_\_\_

Senate Floor: \_\_\_\_\_

LFO102 - Work Session Presentation Report  
2021-23 BienniumVersion: L - 01 - LFO Analyst Recommended  
Cross Reference: 19900-000-00-00-00000  
Oregon Government Ethics Commission

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2019-21 Agy. Leg. Adopted</b>	-	-	<b>2,903,298</b>	-	-	-	<b>2,903,298</b>	<b>9</b>	<b>9.00</b>
2019-21 Ebds, SS & Admin Act	-	-	151,397	-	-	-	151,397	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	<b>3,054,695</b>	-	-	-	<b>3,054,695</b>	<b>9</b>	<b>9.00</b>
<b>2019-21 Leg Approved Budget (Base)</b>	-	-	<b>2,903,298</b>	-	-	-	<b>2,903,298</b>	<b>9</b>	<b>9.00</b>
Summary of Base Adjustments	-	-	177,483	-	-	-	177,483	-	-
<b>2021-23 Base Budget</b>	-	-	<b>3,080,781</b>	-	-	-	<b>3,080,781</b>	<b>9</b>	<b>9.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(852)	-	-	-	(852)	-	-
030: Inflation & Price List Adjustments	-	-	249,933	-	-	-	249,933	-	-
<b>2021-23 Current Service Level</b>	-	-	<b>3,329,862</b>	-	-	-	<b>3,329,862</b>	<b>9</b>	<b>9.00</b>
<b>Adjusted 2021-23 Current Service Level</b>	-	-	<b>3,329,862</b>	-	-	-	<b>3,329,862</b>	<b>9</b>	<b>9.00</b>
<b>Total LFO Recommended Packages</b>	-	-	<b>(6,349)</b>	-	-	-	<b>(6,349)</b>	-	-
<b>2021-23 Legislative Actions</b>	-	-	<b>3,323,513</b>	-	-	-	<b>3,323,513</b>	<b>9</b>	<b>9.00</b>
Net change from 2019-21 Leg Approved Budget	-	-	268,818	-	-	-	268,818	-	-
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	8.8%	0.0%	0.0%	0.0%	8.8%	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	(6,349)	-	-	-	(6,349)	-	-
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	(0.2%)	0.0%	0.0%	0.0%	(0.2%)	0.0%	0.0%

LFO102 - Work Session Presentation Report  
2021-23 BienniumVersion: L - 01 - LFO Analyst Recommended  
Cross Reference: 19900-010-00-00-00000  
General Program

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2019-21 Agy. Leg. Adopted</b>	-	-	<b>2,903,298</b>	-	-	-	<b>2,903,298</b>	<b>9</b>	<b>9.00</b>
2019-21 Ebds, SS & Admin Act	-	-	151,397	-	-	-	151,397	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	<b>3,054,695</b>	-	-	-	<b>3,054,695</b>	<b>9</b>	<b>9.00</b>
<b>2019-21 Leg Approved Budget (Base)</b>	-	-	<b>2,903,298</b>	-	-	-	<b>2,903,298</b>	<b>9</b>	<b>9.00</b>
Summary of Base Adjustments	-	-	177,483	-	-	-	177,483	-	-
<b>2021-23 Base Budget</b>	-	-	<b>3,080,781</b>	-	-	-	<b>3,080,781</b>	<b>9</b>	<b>9.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(852)	-	-	-	(852)	-	-
030: Inflation & Price List Adjustments	-	-	249,933	-	-	-	249,933	-	-
<b>2021-23 Current Service Level</b>	-	-	<b>3,329,862</b>	-	-	-	<b>3,329,862</b>	<b>9</b>	<b>9.00</b>
<b>Adjusted 2021-23 Current Service Level</b>	-	-	<b>3,329,862</b>	-	-	-	<b>3,329,862</b>	<b>9</b>	<b>9.00</b>
<b>Total LFO Recommended Packages</b>	-	-	<b>(6,349)</b>	-	-	-	<b>(6,349)</b>	-	-
<b>2021-23 Legislative Actions</b>	-	-	<b>3,323,513</b>	-	-	-	<b>3,323,513</b>	<b>9</b>	<b>9.00</b>
Net change from 2019-21 Leg Approved Budget	-	-	268,818	-	-	-	268,818	-	-
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	8.8%	0.0%	0.0%	0.0%	8.8%	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	(6,349)	-	-	-	(6,349)	-	-
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	(0.2%)	0.0%	0.0%	0.0%	(0.2%)	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 099 Microsoft 365 Consolidation**

Package Description Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service

LFO Recommendation Approve the package.

LFO Recommended	-	-	(6,349)	-	-	-	(6,349)	-	-
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# Legislatively Proposed 2021 - 2023 Key Performance Measures

Published: 3/24/2021 2:55:05 PM

**Agency:** Government Ethics Commission

**Mission Statement:**

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

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
1. Percentage of statutory time limit used for preliminary reviews, investigations, staff opinions and Commission advisory opinions.		Approved	86%	85%	85%
2. Quality of investigations completed		Approved	4.98	5	5
3. Training Program's Effectiveness		Approved	69%	70%	70%
4. Minimize Case Disposition Costs - Percentage of contested cases settled before hearing.		Approved	100	100	100
5. Customer Service - Percentage of customers rating their satisfaction with agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Overall	Approved	92	95	95
	Accuracy		96	85	85
	Timeliness		95	90	90
	Helpfulness		92	95	95
	Expertise		92	90	90
	Availability of Information		90	80	80
6. Governance Best Practices - Percent of total best practices met by the commission.		Approved	99	100	100

**LFO Recommendation:**

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

**SubCommittee Action:**