

SB 5519 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Gomberg

Joint Committee On Ways and Means

Action Date: 05/07/21

Action: Do Pass the A-Eng bill.

House Vote

Yeas: 11 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Smith G, Sollman, Stark

Senate Vote

Yeas: 11 - Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

Exc: 1 - Anderson

Prepared By: Drew Cohen, Department of Administrative Services

Reviewed By: Zane Potter, Legislative Fiscal Office

Government Ethics Commission

2021-23

Budget Summary*

	2019-21 Legislatively Approved Budget ⁽¹⁾	2021 - 23 Current Service Level	2021-23 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ 3,054,695	\$ 3,329,862	\$ 3,323,513	\$ 268,818	8.8%
Total	\$ 3,054,695	\$ 3,329,862	\$ 3,323,513	\$ 268,818	8.8%

Position Summary

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

⁽¹⁾ Includes adjustments through January 2021

Summary of Revenue Changes

Funding for the Oregon Government Ethics Commission comes from an assessment equally shared between state agencies and local government entities. State agencies are assessed based upon their number of full-time equivalent positions. A portion of these assessment revenues originate as General Fund. Local entities are assessed based upon a formula connected to the Municipal Audit charge collected by the Secretary of State. 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.

Summary of General Government Subcommittee Action

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

The Subcommittee recommended a budget of \$3,323,513 Other Funds. The recommended budget is an 8.8 percent increase from the 2019-21 Legislatively Approved Budget and includes nine positions (9.00 FTE). The Subcommittee recommended the following package:

- **Package 099: Microsoft 365 Consolidation.** 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 2021-23

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.

Summary of Performance Measure Action

See attached Legislatively Adopted 2019-21 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Government Ethics Commission
 Drew Cohen (971) 707-8779

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2019-21 Legislatively Approved Budget at Jan. 2021*	\$ -	\$ -	\$ 3,054,695	\$ -	\$ -	\$ -	\$ 3,054,695	9	9.00
2021-23 Current Service Level (CSL)*	\$ -	\$ -	\$ 3,329,862	\$ -	\$ -	\$ -	\$ 3,329,862	9	9.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 19900-000 Operations									
Package 099: Microsoft 365 Consolidation									
Services and Supplies	\$ -	\$ -	\$ (6,349)	\$ -	\$ -	\$ -	\$ (6,349)		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ (6,349)	\$ -	\$ -	\$ -	\$ (6,349)	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 3,323,513	\$ -	\$ -	\$ -	\$ 3,323,513	9	9.00
% 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%
% Change from 2021-23 Current Service Level	0.0%	0.0%	-0.2%	0.0%	0.0%	0.0%	-0.2%	0.0%	0.0%

*Excludes Capital Construction Expenditures

Legislatively Approved 2021 - 2023 Key Performance Measures

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Agency: Government Ethics Commission

Mission Statement:

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 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:

The General Government Subcommittee approved the Legislative Fiscal Office recommendations.