

**OREGON GOVERNMENT**

**ETHICS COMMISSION**



**2025 - 2027 GOVERNOR'S BUDGET**

# 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

**AGENCY NAME**

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

**AGENCY ADDRESS**

*David M. Fiskum*

**SIGNATURE**

Chair

**TITLE**

**Notice:** Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

Agency Request

Governor's Budget

Legislatively Adopted

**OREGON GOVERNMENT ETHICS COMMISSION  
2025-2027 GOVERNOR’S BUDGET**

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## LEGISLATIVE SUMMARY

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### Oregon Government Ethics Commission

#### 2022 Regular Session

[HB 4114](#) – Enrolled bill that requires every member of a district school board of a common school district of a union high school district to file an Annual Statement of Economic Interest.

#### 2023 Regular Session

[HB 5021](#) – [Legislative Budget Report](#) for OGEC’s primary budget authorization bill; it provides the agency authorized 2023-25 budget.

[HB 2805](#) – [Legislative Budget Report](#) for Public Meetings Law authorization; it provides the agency jurisdiction over Public Meetings Law.

[HB 2038](#) – [Legislative Budget Report](#) for Statements of Economic Interest; it updates the Annual Statement of Economic Interest form.

[SB 5506](#) - [Legislative Budget Report](#); it provides multiple state agencies, including OGEC, with General Fund money for biennial expenses. OGEC’s allocations are listed on page 44 of the bill and pages 3 and 18 of the Legislative Budget Report.

[SB 207](#) – Enrolled bill that provided OGEC’s own motion authority for alleged executive session violations.

#### 2024 Regular Session

[HB 4117](#) – Enrolled bill that provided OGEC’s the authority to provide advice for Public Meetings Law.



**HB 5021 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Campos

**Joint Committee On Ways and Means**

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**Action Date:** 04/07/23

**Action:** Do pass the A-Eng bill.

**Senate Vote**

**Yeas:** 10 - Anderson, Campos, Dembrow, Findley, Frederick, Gelser Blouin, Girod, Knopp, Sollman, Steiner

**Exc:** 1 - Hansell

**House Vote**

**Yeas:** 11 - Breese-Iverson, Cate, Evans, Gomberg, Holvey, Lewis, McLain, Pham K, Sanchez, Smith G, Valderrama

**Exc:** 1 - Reschke

**Prepared By:** Michelle Lisper, Department of Administrative Services

**Reviewed By:** Doug Wilson, Legislative Fiscal Office

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**Oregon Government Ethics Commission**

**2023-25**

**Budget Summary\***

	2021-23 Legislatively Approved Budget <sup>(1)</sup>	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ 3,312,835	\$ 3,441,776	\$ 3,926,618	\$ 613,783	18.5%
Total	\$ 3,312,835	\$ 3,441,776	\$ 3,926,618	\$ 613,783	18.5%

**Position Summary**

Authorized Positions	9	9	10	1
Full-time Equivalent (FTE) positions	9.00	9.00	9.88	0.88

<sup>(1)</sup> Includes adjustments through January 2023

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

Funding for the Oregon Government Ethics Commission (OGEC) comes from an assessment equally shared between state agencies/public universities, and local government jurisdictions. State agencies and public universities 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 OGEC is to impartially administer and enforce Oregon’s government ethics laws. The Oregon Government Ethics law, Lobbying Regulation law, and the executive session provisions of Oregon Public Meetings law are within the regulatory jurisdiction of the OGEC. The commission and its staff educate public officials and lobbyists on government ethics, lobby regulation, and executive session provisions of public meeting laws through on-line and in-person training. Over 200,000 public officials and lobbyists are subject to the commission’s jurisdiction.

The subcommittee recommended a budget of \$3,926,618 Other Funds. The recommended budget is an 18.5 percent increase from the 2021-23 Legislatively Approved Budget and includes 10 positions (9.88 FTE). The subcommittee recommended the following packages:

- Package 101: EFS-CMS System updates. This package includes a one-time increase of \$259,740 Other Funds expenditure limitation for the upgrade of the current Electronic Filing System (EFS) and the current Case Management System (CMS) to benefit OGEC operations and all required filers. The EFS allows public officials to file Statements of Economic Interest online and lobbyists to register with the commission and file their quarterly expenditure reports. The CMS provides information on the complaint process for alleged ethics, lobbying or executive sessions violations and provides a centralized location for complaints related to documents. The primary focus of this upgrade is to establish a bridge between the two systems and to increase the functionality of each system. This package will result in a one-time increase in assessments paid by state agencies, public universities, and local jurisdictions.
- Package 102: Training & Development Specialist 2. This package increases the Other Funds expenditure limitation by \$225,102 and establishes a new permanent full-time Training and Development Specialist 2 position (0.88 FTE) to increase the Commission's capacity to provide trainings and advice to public officials, lobbyists, and the public. One driving factor is the transition to on-line training during the pandemic which increased participation. One result of this participation growth is the increased number of questions, advice requests and complaints. This position will assist in meeting this increasing demand in services, as well as developing additional training objectives and structures. Approval of this package will result in an ongoing increase in the assessment paid by state agencies, public universities and public local jurisdictions.

### **Summary of Performance Measure Action**

See attached Legislatively Adopted 2023-25 Key Performance Measures form.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

Oregon Government Ethics Commission  
Michelle Lisper--971-283-6360

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2021-23 Legislatively Approved Budget at Jan 2023 *	\$ -	\$ -	\$ 3,312,835	\$ -	\$ -	\$ -	\$ 3,312,835	9	9.00
2023-25 Current Service Level (CSL)*	\$ -	\$ -	\$ 3,441,776	\$ -	\$ -	\$ -	\$ 3,441,776	9	9.00
<b><u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u></b>									
<b>SCR 199-010 - General Program</b>									
Package 101: EFS-CMS System Updates									
Services and Supplies (professional Services)	\$ -	\$ -	\$ 259,740	\$ -	\$ -	\$ -	\$ 259,740		
Package 102: Training & development Specialist 2									
Personal Services	\$ -	\$ -	\$ 188,047	\$ -	\$ -	\$ -	\$ 188,047	1	0.88
Services and Supplies	\$ -	\$ -	\$ 37,055	\$ -	\$ -	\$ -	\$ 37,055		
<b>TOTAL ADJUSTMENTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 484,842</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 484,842</b>	<b>1</b>	<b>0.88</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,926,618</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,926,618</b>	<b>10</b>	<b>9.88</b>
% Change from 2021-23 Leg Approved Budget	0.0%	0.0%	18.5%	0.0%	0.0%	0.0%	18.5%	11.1%	9.8%
% Change from 2023-25 Current Service Level	0.0%	0.0%	14.1%	0.0%	0.0%	0.0%	14.1%	11.1%	9.8%

\*Excludes Capital Construction Expenditures

# Legislatively Approved 2023 - 2025 Key Performance Measures

Published: 4/5/2023 10:47:33 AM

**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 2024	Target 2025
1. Percentage of statutory time limit used for preliminary reviews, investigations, staff opinions and Commission advisory opinions.		Approved	79%	90%	90%
2. Quality of investigations completed through peer review.		Approved	4.87	5	5
3. Training Program's Effectiveness - Percentage of wrong answers by training participants on questions after training compared to the percentage of wrong answers prior to training.		Approved	70%	75%	75%
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	86	95	95
	Accuracy		88	90	90
	Timeliness		90	90	90
	Helpfulness		86	95	95
	Expertise		91	95	95
	Availability of Information		88	90	90
6. Governance Best Practices - Percent of total best practices met by the commission.		Approved	100	100	100

**LFO Recommendation:**

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

**SubCommittee Action:**

Approved the LFO recommendation.

**HB 2805 B BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Campos

**Joint Committee On Ways and Means**

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**Action Date:** 06/23/23

**Action:** Do pass with amendments to the A-Eng bill to resolve conflicts. (Printed B-Eng.)

**Senate Vote**

**Yeas:** 9 - Anderson, Campos, Dembrow, Findley, Frederick, Gelser Blouin, Knopp, Sollman, Steiner

**Nays:** 1 - Girod

**Exc:** 1 - Hansell

**House Vote**

**Yeas:** 9 - Breese-Iverson, Evans, Gomberg, Holvey, Lewis, McLain, Pham K, Sanchez, Valderrama

**Nays:** 1 - Cate

**Exc:** 2 - Reschke, Smith G

**Prepared By:** Michelle Lisper, Department of Administrative Services

**Reviewed By:** Doug Wilson and Michael Graham, Legislative Fiscal Office

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**Oregon Government Ethics Commission**

**2023-25**

**Budget Summary**

	2021-23 Legislatively Approved Budget <sup>(1)</sup>	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ -	\$ -	\$ 1,365,307	\$ 1,365,307	100.0%
Total	\$ -	\$ -	\$ 1,365,307	\$ 1,365,307	100.0%

**Position Summary**

Authorized Positions	0	0	5	5
Full-time Equivalent (FTE) positions	0.00	0.00	3.75	3.75

**Summary of Revenue Changes**

House Bill 2805 provides the Oregon Government Ethics Commission (OGEC) \$1,365,307 Other Funds expenditure limitation. OGEC receives revenue for its budget from an assessment charged to state agencies and local jurisdictions. The current assessment rates are not sufficient to cover the cost of this bill and will result in increased assessments to state agencies and local jurisdictions.

**Summary of Transportation and Economic Development Subcommittee Action**

House Bill 2805 makes changes to Oregon Public Meetings Law, by specifying that the use of serial written communication or the use of intermediaries to communicate may constitute a quorum of a governing body under certain circumstances. The bill clarifies public meetings law does not apply to communications among members of a governing body that are: 1) purely factual or educational and convey no deliberation or decision on matters that may come before the body; 2) not related to any matter that could be reasonably foreseen to come before the governing body for deliberation; or 3) non-substantive in nature.

House Bill 2805 directs OGEC to provide annual public meeting law trainings to members of public bodies and grants OGEC the authority to conduct investigations of complaints of violations of the public meetings law. The Subcommittee recommended increasing Other Funds expenditure limitation by \$1,365,307. The budget includes adding five permanent full-time positions (3.75 FTE), which includes \$775,643 Personal Services and \$589,664 Services and Supplies (\$400,000 of which will be used to accommodate office space and moving expenses attributed to the additional staff).

The recommended budget includes the following positions:

- One Administrative Specialist 2 position (0.75 FTE) to assist in processing the expected increase in complaints and public records requests;
- Two Compliance Specialists 2 positions (1.50 FTE) to investigate complaints and assist with advice and guidance; and
- Two Program Analyst 1 positions (1.50 FTE) to assist with increased volume of training and increase requests for advice and guidance.



**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

Oregon Government Ethics Commission  
Michelle Lisper – 971-283-6360

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
<b>SCR 19900-010 - General Program</b>									
Personal Services	\$ -	\$ -	\$ 775,643	\$ -	\$ -	\$ -	\$ 775,643	5	3.75
Services and Supplies	\$ -	\$ -	\$ 589,664	\$ -	\$ -	\$ -	\$ 589,664		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 1,365,307	\$ -	\$ -	\$ -	\$ 1,365,307	5	3.75
SUBCOMMITTEE RECOMMENDATION	\$ -	\$ -	\$ 1,365,307	\$ -	\$ -	\$ -	\$ 1,365,307	5	3.75

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## **BUDGET NARRATIVE**

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### **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 (OGEC). The ballot measure also established a set of laws (Oregon Revised Statutes (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.

OGEC oversees Oregon Government Ethics Law (ORS 244), Public Meetings Law (ORS 192.610-192.705), and Lobby Law (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 OGEC's jurisdiction.

OGEC has nine volunteer commissioners. Eight commissioners are appointed by the Governor upon recommendation by the Democratic and Republican leaders of the Oregon House and Senate. The Governor selects one commissioner directly. All commissioners must be confirmed by the Senate, and no more than three of the commissioners may be from the same political party. The law allows commissioners to serve two four-year terms.

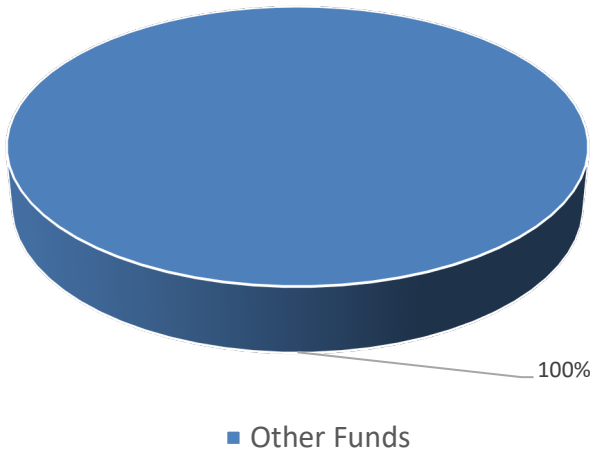
OGEC is administered by an executive director selected by the commissioners. OGEC has three divisions: Administration, Training, and Investigation, each numbering five full time employees (FTE). In 2023, OGEC grew from nine FTE to 15 FTE with the passage of the budget and House Bill 2805, which expanded OGEC's jurisdiction to include the entirety of Public Meetings Law, instead of just the executive session provisions of Public Meetings Law.

# BUDGET NARRATIVE

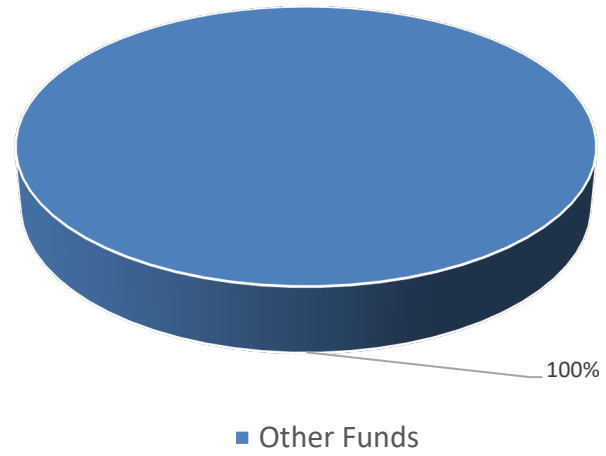
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## Oregon Government Ethics Commission

2025-2027 Agency Request Budget  
\$7,005,742



2025-2027 Governor's Budget  
\$7,005,742



## **BUDGET NARRATIVE**

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### **Mission Statement and Statutory Authority**

The mission of OGEC is to impartially and effectively administer and enforce Oregon’s Government Ethics Laws for the benefit of Oregon’s citizens. OGEC emphasizes education in achieving its mission.

The regulatory jurisdiction of OGEC includes ORS Chapter 244, Oregon Government Ethics Law; ORS 171.725 to 171.785 and 171.992, Lobby Regulation Law; and ORS 192.610 to 192.705, Oregon Public Meetings Law. Additional information regarding the implementation of these statutes is contained in OGEC’s administrative rules, located in Oregon Administrative Rules (OAR) Division 199.

In addition to enforcing the statutes within its jurisdiction, OGEC focuses on education and training of public officials, lobbyists, and the public on Oregon Government Ethics Law, Lobbying Regulations Law, and Public Meetings Law so that violations can be avoided.

# BUDGET NARRATIVE

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## OGEC's 2024 Strategic Plan

OGEC envisions an agency that is able to support the training needs of the State of Oregon with regards to Oregon Ethics Law, Public Meetings Law, and Lobby Law, while ensuring effective compliance is in place.

### Values:

- Focusing on education and training.
- Striving to make ethical choices the standard for all public officials.
- Championing government transparency.
- Building racial equity into the foundation of OGEC.
- Investing in sustainable operations for a better climate future.
- Serving Oregon Constituents.

### OGEC has three primary strategic goals:

- Serve Oregonians by educating public officials on the laws within OGEC's jurisdiction.
- Ensure OGEC resources are available, and used efficiently, effectively, and transparently.
- Strive for excellence and be accountable to the public we serve.

Additionally, OGEC staff recognizes the importance of diversity and inclusion, expertise, personal responsibility, collaboration, effectiveness, accountability, and effective communication in accomplishing our mission.

### Equity Statement:

We are working towards a commitment to diversity, equity, and inclusion. The State of Oregon is committed to establishing strong leadership to eradicate racial and other forms of disparities in all aspects of state government.

We look to center equity in rulemaking, training, investigation process, and resource availability. We are beginning to strengthen public involvement through community engagement, access to information, and decision-making opportunities.

We are working towards improving equitable access to our services and resources. We are taking steps to foster an inclusive workplace culture, such as creating an actionable Diversity, Equity, and Inclusion (DEI) Plan.

### Who We Are:

OGEC administers Oregon Ethics Law, Lobby Law, and Public Meetings Law.

The Commission is made up of nine Commissioners. Eight Commissioners are appointed by the Governor upon recommendation of the Legislative

## BUDGET NARRATIVE

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Assembly, two each by the Democratic and Republican leaders of the Oregon House and Senate. The Governor selects one Commissioner directly. All Commissioners must be confirmed by the Senate. No more than three of the Commissioners may be from the same political party.

OGEC staff consist of the executive director who is appointed by the Commission, and 14 full-time employees (FTE). Prior to the 2023 Legislative session, OGEC's total staff was 9; however, with the passage of OGEC's budget and House Bill 2805, OGEC grew by 6 FTE.

### **Our Goals and Plans:**

OGEC's Strategic plan has three fundamental plans that are used to support, advance, and grow its mission for the next three years and beyond:

- Diversity, Equity, & Inclusion (DEI) Plan
- Succession Plan
- Affirmative Action Plan

### **Key Strategic Goals**

OGEC has identified three key strategic goals with objectives and subgoals to work toward. As mentioned above, these goals directly tie into OGEC's Diversity, Equity, and Inclusion Plan, Succession Plan, and Affirmative Action Plan. OGEC utilized contributions from staff, Commissioners, and solicited feedback from the "Ethics Matters" newsletter to define the goals.

- 1. Serve Oregonians by educating public officials on laws within OGEC's jurisdiction.**
  - a. Regulate in a manner that supports education and compliance.
  - b. Educate in a manner that is accessible and inclusive, as stated in OGEC's DEI plan, by updating materials continuously to meet accessibility standards.
  - c. Continuously provide resources and opportunities for staff to gain knowledge and skills, including ways to make OGEC more accessible.
- 2. Ensure OGEC resources are available, and used efficiently, effectively, and transparently.**
  - a. Educate in a manner than is accessible and inclusive, as stated in OGEC's DEI plan, by updating materials continuously to meet accessibility standards.
  - b. Evaluate annually where resources are not available or being accessed to assess and address ways to increase access.
  - c. Utilize, publicize, and update technology (IT), such as the Electronic Filing System and Case Management System, to share resources with the public.

## BUDGET NARRATIVE

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### 3. Strive for excellence and be accountable to the public we serve.

- a. Implement and continuously update an agency wide Succession Plan.
- b. Implement and continuously update an agency wide Affirmative Action Plan.
- c. Implement and continuously update an agency wide DEI Plan.

## Strategies

### 1. Assess and Reassess Status Quo

- a. Review current state of OGEC.
- b. Determine and analyze gaps.
- c. Coordinate with staff to develop skills.
- d. Follow up with staff on skill development.

### 2. Evaluate Resources

- a. Review current state of OGEC's resources, especially IT related.
- b. Understand the gaps in OGEC's resources.
- c. Create short-term and long-term plans to address inadequacies.

### 3. Train & Plan for the Future

- a. Utilize Performance reviews and Succession planning to gauge staff improvement.
- b. Implement quarterly work sessions to discuss ongoing projects.
- c. Review opportunities for staff trainings.
- d. Create a plan to monitor and adapt for future improvements.
- e. Survey partners that utilize IT resources, such as Electronic Filing System, to determine unaddressed shortcomings.

## Monitor & Evaluation

### Monitor:

OGEC will work to build processes into the Compliance, Training, and Administration teams' workflows to establish the capability to monitor the progress of OGEC's goals and sub-goals.

As processes are established, the Strategic plan will be updated accordingly to reflect those processes, such as:

Training Team:

- Revise and review post-training surveys for feedback.
- Review trainings for accessibility throughout the year.



## **BUDGET NARRATIVE**

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### Compliance Team:

- Review current administrative process of opening and closing a case for ways to improve.

### Administration Team

- Build survey to send to external partners that utilize Electronic Filing System in stages.

Each year, OGEC is required by the Oregon Legislature to review the Annual Key Performance Measures, which include the review of statutory deadlines and the annual customer satisfaction survey. OGEC has been implementing changes to the customer satisfaction survey to make it a year-round process to give more accurate results throughout the year to allow for more immediate feedback. These Key Performance Measures also give OGEC an opportunity to review customer satisfaction and performance of the agency as a whole.

### **Evaluation:**

The OGEC Leadership Team shall review and evaluate progress and notate on each goal every six months and update the overall Strategic plan every two years. Every six months, OGEC leadership will post updates through the newsletter “Ethics Matters” to keep the public and interested parties informed. The most recent update was included in the 2024 Q4 issue of [“Ethics Matters.”](#)

OGEC worked with the 2007 Legislature to develop Senate Bill 10, which created an assessment-based funding source for OGEC’S biennial budget. The funding model assesses all state agencies based on FTE for 50% of OGEC’s operating budget, with the remaining 50% assessed on local governments based on a percentage of their municipal audit fee. This assessment model was a collaborative effort among all local governments, with the concept of using the municipal audit fee coming directly from the cities, counties, and special districts. OGEC continues to monitor the usage of its services (state agencies versus local governments) to ensure an equitable division in its funding model. The Department of Administrative Services collects the assessments and transfers the funds to OGEC.

## **BUDGET NARRATIVE**

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### **Criteria for 2025-2027 Budget Development & Two-Year Plan**

During the 2025-27 biennium, OGEC will continue to focus its efforts on outreach and education and training of public officials, lobbyists, and lobbyist clients. OGEC will continue to improve its IT systems and provide training and assistance on these systems and filing requirements. OGEC's Policy Option Packages (POPs) #100 & #102 support OGEC's effort to provide superior customer service to Oregon public officials and public agencies with funding going directly into system improvements and additional training support.

#### **1. Serve Oregonians by educating public officials on laws within OGEC's jurisdiction:**

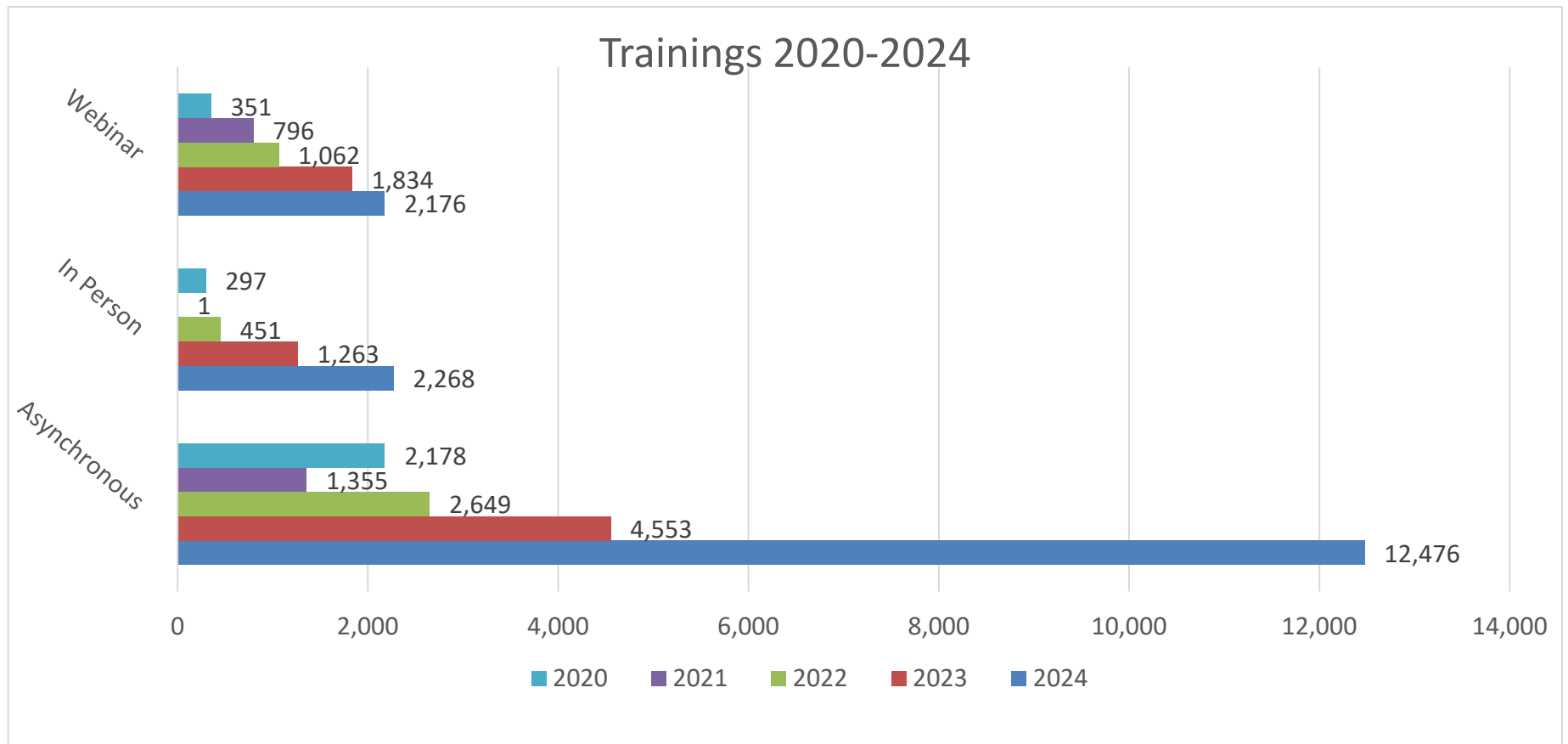
OGEC's mission is to educate and train public officials, lobbyists, and lobbyist clients on application of the laws within OGEC's jurisdiction, and to enforce those laws when necessary. In terms of education and training, part of the two-year plan is to further develop OGEC's training program. Based on current projections, OGEC anticipates steady growth in several areas. OGEC will continue to increase its outreach, expand the amount and variety of education and training it offers, and update the platforms and technology used for training. This includes further development of interactive web-based trainings and videos. In the post-COVID era, in-person restrictions have been lifted and the demand for diverse trainings offerings has skyrocketed. There is a demand for in-person and hybrid trainings with more interactive elements to ensure participation and learner information retention. This growth of OGEC's training program is directly tied to the POP #102.

With the passage of House Bill 2805 in 2023, OGEC now has four full-time trainers devoting their time to training public officials, lobbyists, and lobbyist clients, and providing written and oral advice to those who call or write to OGEC with questions about the application of the statutes within its jurisdiction. POP#102, which proposed adding additional funding to the training program, addresses a need for additional programs and funding to expand the training program and adapt to the changing technologies and needs of those requesting training. Since many of the complaints OGEC receives are a result of public officials not knowing or understanding the restrictions set forth in the laws, the continued growth of OGEC's training program is crucial to help public officials, lobbyists and lobbyist clients avoid violations.

OGEC continues to invest in advanced training software such as Articulate 360 that allows the creation of intricate trainings to be made available on YouTube and Workday Learning. It will also include improvements to the training platforms to increase accessibility in the training program, as such software enabling OGEC's trainers to customize its training based on the needs of each organization. OGEC has POP #102 to increase training funding. These funds will support OGEC's Affirmative Action Plan, Diversity, Equity, and Inclusion (DEI) Plan, and Strategic Plan while providing solutions to increase the accessibility of OGEC's training and administrative programs. The additional funds and applications will enhance OGEC's ability to develop and expand the reach of its training program especially with regards to Public Meetings Law.

## BUDGET NARRATIVE

An intended outcome and goal of OGEC is the continued growth of the training program with an increase in the number of trainings, including webinars, in-person, and asynchronous. OGEC trainers demonstrated their flexibility when presented with the passage of House Bill (HB) 4114 in 2022 when school board members became required to file annual Statements of Economic Interest (SEI). The trainers quickly pivoted and updated and presented SEI trainings daily for 2023 and 2024 during SEI season to ensure all filers had an opportunity to be educated for free. In 2023, HB 2038 passed which expanded the information required on the SEI. Again, the trainers pivoted quickly and created in-depth trainings and resources for jurisdictional contacts and SEI filers. This flexibility and growth only continues to demonstrate the demand on OGEC's trainers and the need for POP#102.



## BUDGET NARRATIVE

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In 2024, OGEC's Executive Director and Rules Coordinators began the process of updating its Administrative Rules (OAR Division 199). OGEC implemented and adopted rules to provide clarity and guidance on application of the Public Meetings Law. OGEC established an educated, experienced, and diverse Rules Advisory Committee to work together to refine the rules. The new and updated rules, which became effective on October 1, 2024, are providing comprehensive guidance in areas of law that frequently create questions for public officials. OGEC has implemented a schedule to regularly review and update its existing OARs and propose new OARs to reflect the changes in law.

OGEC published revised versions of *A Guide for Public Officials* and *Guide to Lobbying in Oregon* in 2021 and is in the process of updating *A Guide for Public Officials* at this time to reflect recent changes to OGEC's jurisdiction. OGEC continues to adapt to the changing needs and is in the process of completing a plain language review and Spanish translation of *A Guide for Public Officials* to increase its accessibility. OGEC has long term goals of updating all resources to Spanish and additional languages upon request.

### 2. **Ensure OGEC resources are available, and used efficiently, effectively, and transparently.**

Launched in December 2015, OGEC's Electronic Filing System (EFS) provides an online reporting mechanism for public officials to file SEIs and for lobbyists and lobbyist clients to file quarterly expenditure reports. EFS streamlined the process for public officials, lobbyists, and lobbyist clients to file their statutorily required reports, and it serves Oregonians by making the information from these reports free and immediately available. OGEC pays an annual subscription fee for EFS that is built into OGEC's budget, with the option to expand its capabilities with additional projects and fees. One such expansion occurred when the Legislature passed House Bill 3377 (2019) which required lobbyists to take a two hour "Respectful Workplace" Training and to report completion of the training in EFS. In 2022, the Legislature passed House Bill 4114, which added members of the boards of directors for common school districts or union high school districts to the list of public officials required to file SEIs, as recommended by the Secretary of State's audit report. In 2023, the Legislature passed House Bill 2038 which expanded the information required by SEI filers to report with regards to businesses and sources of income. This change to EFS was implemented just in time for the 2024 SEI reports.

During the 2015-17 biennium, OGEC was granted funds to develop and launch a Case Management System (CMS) to electronically track and publish the case dispositions for investigations and the advice developed by OGEC. Launched in 2017, CMS allows the public to easily submit complaints to OGEC. It then permits the public, government agencies, attorneys, and public officials to access online OGEC's advice and information on completed cases, improving transparency, and answering some of the more common inquiries that arise. CMS has also improved OGEC efficiency through streamlining of tasks related to preliminary reviews and investigations of complaints, and it helps to ensure

## BUDGET NARRATIVE

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that the advice OGEC issues remains consistent. CMS was recognized nationally as Innovation of the Year (2018) for the State Scoop Awards. OGEC pays a monthly subscription fee for access to CMS that is built into the budget, with the option to expand its capabilities with additional projects and fees.

As the State of Oregon focuses on transparency, OGEC is continually looking to increase transparency and accessibility. OGEC's CMS provides a platform for the public and public officials to access advisory opinions and staff advice, as well as case information. OGEC's EFS allows public officials to file SEIs through OGEC's website. Lobbyists also register through the system, and lobbyists and lobbyist clients file quarterly expense reports online. All submissions are immediately available to the public free of charge. The result of these two electronic systems is that the work of OGEC is much more transparent and accessible.

As with any IT system, there is always room for improvement and enhancements. With input from EFS-CMS users, OGEC has proposed improvements to EFS-CMS, POP #103. These improvements will increase data transparency and allow increased ease for case auditing for OGEC staff. It will allow OGEC to implement an application programming interface (API) that allows CMS and EFS to seamlessly communicate with the State's Open Data Portal. Other enhancements will improve CMS functionality, allowing OGEC staff to upload, search, filter, export, and manipulate case data more efficiently. This Policy Option Package (#103) will also provide OGEC the opportunity to pursue other technological solutions. OGEC is also working with the Department of Administrative Services Enterprise Information Services (DAS EIS) to put together a request for quotes to migrate EFS and CMS to a new cloud-based platform that would combine the two applications into a singular interface. OGEC has put together a business case and charter that DAS EIS is currently reviewing. Both EFS and CMS are nearing the ten-year mark in age and while still functioning, there are improvements that could be made by updating to a newer more modern version.

The COVID-19 outbreak brought forth a renewed focus on accessibility. OGEC's 2024 Strategic Plan and DEI continues that focus on accessibility. OGEC's mission is to ensure all educational resources are available and readily accessible. The roster of public officials in Oregon is continuously in flux, which requires OGEC to engage in outreach to ensure that public officials are made aware of OGEC's trainings and resources. One of OGEC's DEI goals that ties directly to the Strategic Plan and budget is to increase the accessibility of resources. Accessibility can be interpreted in several ways such the making of information meaningful and usable or the making of activities or environments sensible, meaningful, and usable for as many people as possible. What this means to OGEC is that OGEC staff are constantly looking for ways to make resources such as handouts and news bulletins in formats that are easy to read and accessible for as many people as possible and to expand outreach so that training (activities) are available and accessible in formats, whether they are in-person, online or a hybrid of both so that as many public officials can be educated as possible.

Another outcome of COVID-19 was the hybrid format OGEC continues to use. The hybrid format made OGEC increasingly more accessible,

## **BUDGET NARRATIVE**

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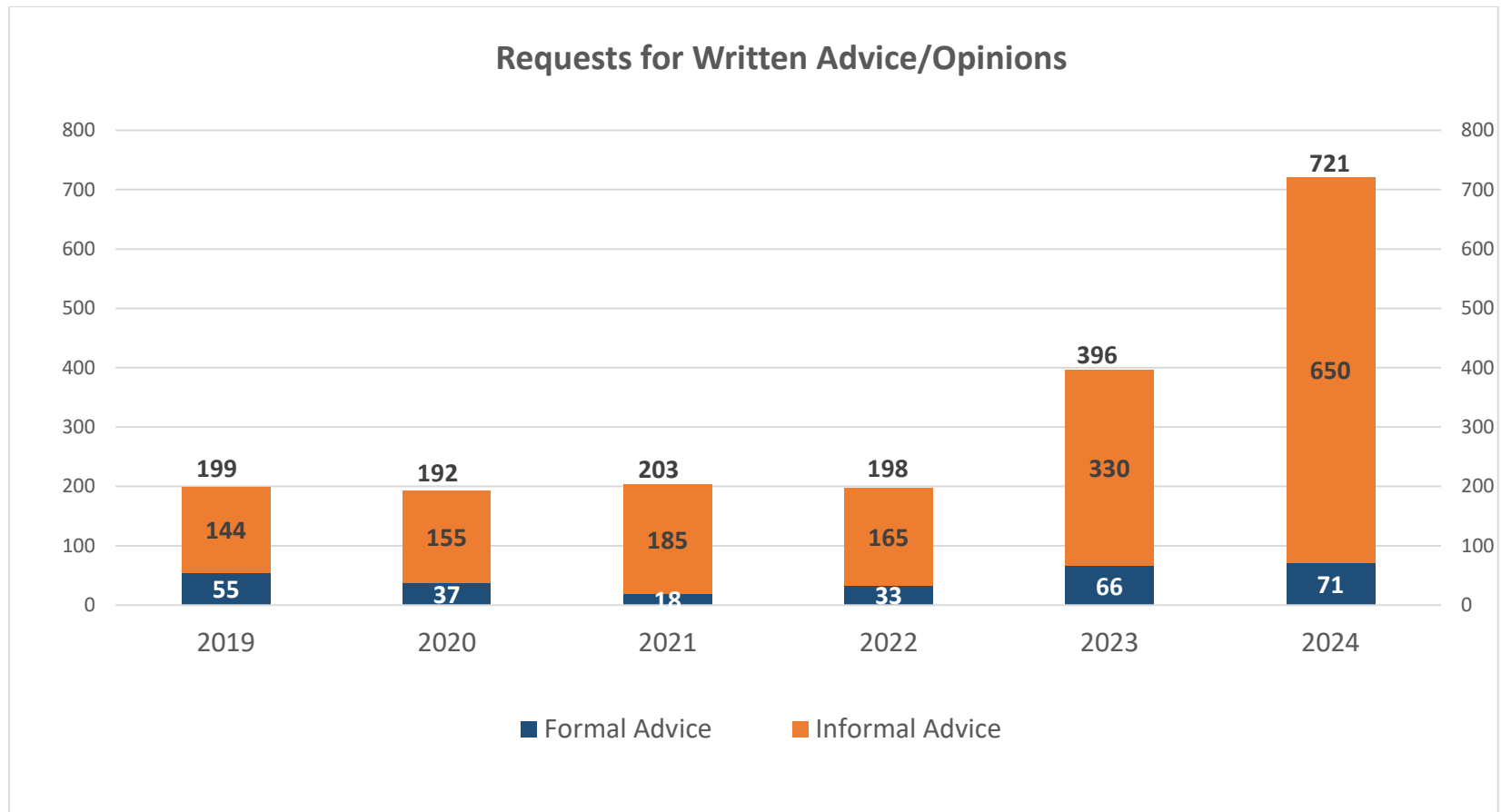
especially for constituents in rural or frontier locations. The agency will continue use its website, GovDelivery, relations developed through outreach, and social media to assist in the delivery of its products. OGEC will continue to look for ways to be more accessible to the public. POPS #103 and #102 support the expansion of the accessibility of OGEC operations in a variety of manners. POP #102 focuses on how the training department will connect and develop relations. POP #103 supports developing and maintaining databases that increases transparency and accessibility of OGEC resources and information.

### **3. Strive for excellence and be accountable to the public we serve.**

Statutory changes made in 2009 dramatically increased OGEC's workload by permitting public officials and public bodies to request informal advice from OGEC and providing safe harbor protections for public officials who follow OGEC's advice and opinions. Legislation in 2021 (Senate Bill 61) extended the scope of OGEC's advice authority, along with the safe harbor protections, to guidance on the application of the executive session provisions of Oregon Public Meetings Law. House Bill 4117 passed in the Spring of 2024 enabled OGEC authority to issue advice on Public Meetings Law, not just the executive session provisions.

Staff advice, both formal and informal, is a major consumer of staff resources. The number of requests for formal advice or advisory opinions has decreased, with public officials choosing to request the quicker, informal staff advice. Formal advice is issued under the Executive Director's signature or the Commission's Chair's signature. Informal staff advice is typically issued through email from OGEC staff. The chart below illustrates the growth in request for informal advice. As shown, the amount of informal advice has steadily grown. In 2024, OGEC has issued 71 pieces of formal advice and 650 pieces of informal advice. In 2023, OGEC had issued 330 pieces of informal advice for the entire year. This continued growth demonstrates the success of OGEC's outreach efforts and support that OGEC staff provides public officials. The chart provides a visual demonstration of how the requests of advice from OGEC staff has almost doubled each year since 2022. OGEC staff collaborates with the Department of Justice to ensure that Oregon public officials are getting the best advice available. This uptick in advice also supports POP#100. OGEC takes pride in the high quality of work and advice they issue, which is also why many of the pieces of advice are viewable online through CMS. Another intended outcome and goal is the continued outreach of OGEC and subsequent increase in requests for advice and opinions.

## BUDGET NARRATIVE



Like many boards and commissions, COVID-19 caused a pivot on how meetings were held. Due to various restrictions, the Commission adopted a virtual platform, which permitted public officials and their attorneys, as well as the public, to attend via Microsoft Teams or by telephone. The virtual platform increased the accessibility for members of the public who were previously unable to participate due to financial or geographical restrictions. OGEC now offers a hybrid format for meetings, meaning that public officials, media, and interested members of the public, along with the Commissioners themselves, may attend in person, by Microsoft Teams or telephone. OGEC updates its website to ensure that Commission meeting recordings, minutes, and meeting materials are available on its website after each meeting for those that are unable

## BUDGET NARRATIVE

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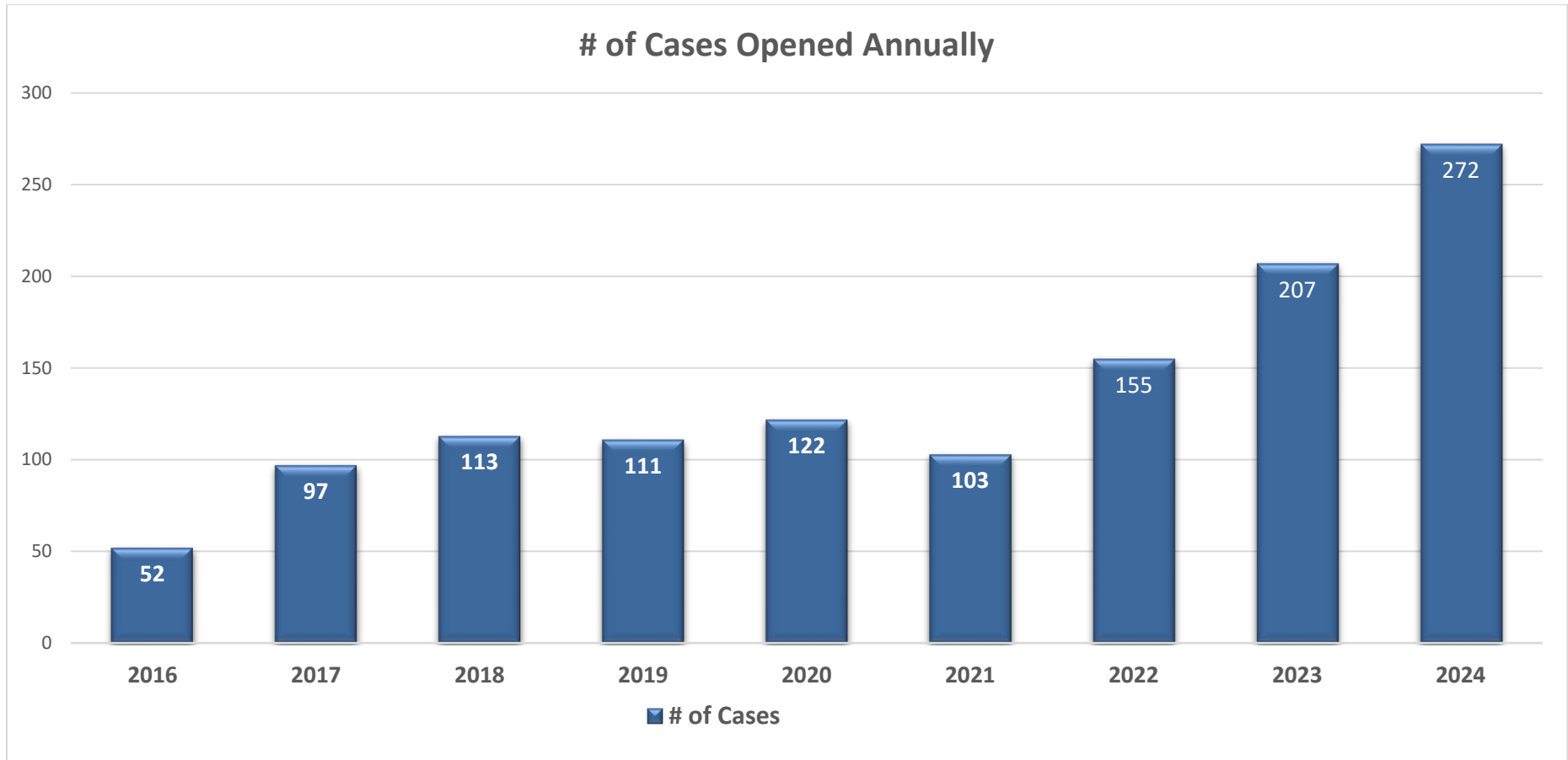
to attend.

In the next two years, OGEC will continue its outreach efforts to ensure public officials are informed and educated to prevent unintended violations of the Government Ethics Law, Lobby Law, and Public Meetings Law. OGEC has increased and continues to increase its virtual presence with the creation of LinkedIn and X/Twitter accounts and a larger offering of online webinars. OGEC continues to utilize its website, by creating an online calendar that reflects the available webinars, filing due dates, and Commission meetings. The website and social media accounts are continually being updated by staff to ensure the most up-to-date information and increase awareness of OGEC resources. As recommended by the 2020 Secretary of State Audit, OGEC produced and will continue to publish the quarterly newsletter *Ethics Matters* that highlights resources, links to recent written advice, reminders of filing requirements and deadlines, and topics relevant for OGEC's constituents. OGEC has invested in GovDelivery which has allowed OGEC to maximize its distribution and tracking of its communications. OGEC has begun to utilize its YouTube channel by posting training videos, streaming Rules Advisory Committee Meetings, and posting Commission meeting recordings for public viewing.

OGEC receives a wide variety of complaints via CMS. The chart below indicates the number of cases opened by OGEC each year. In 2021, for example, OGEC received 250 complaints. Of these complaints, OGEC opened 103 cases, and the remaining 147 complaints were not within OGEC's jurisdiction. In 2022, OGEC opened 155 cases out of 278 complaints. 2023 was a new high with 207 opened cases out of 398 complaints. By June 30, 2024, OGEC had opened 108 cases and received an additional 130 non-jurisdictional complaints. There is an ongoing increasing trend of complaints and cases. In handling these complaints, OGEC investigators continue to meet the statutory timelines in the investigatory process, including those for completion of preliminary reviews. To ensure that OGEC's investigations are held to a high degree of consistency, the Department of Justice is frequently consulted, which supports the need of POP #100.



## BUDGET NARRATIVE



As a part of OGEC’s goal to be as transparent and accountable as possible, OGEC publishes all case dispositions online for free through CMS. OGEC is proud of the work the investigators produce with the guidance of the Department of Justice. OGEC Commissioners are the ones that act on cases such as to move a case forward or to find violations, but the OGEC investigators work hard to ensure the information is available to the Commissioners to make informed decisions.

As a cost and time saving method for both respondents and OGEC, OGEC uses negotiated settlement in the disposition of cases with a high degree of success. OGEC attempts to resolve all contested cases through a negotiated settlement agreement, such as a stipulated final order. In the past four

## **BUDGET NARRATIVE**

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years, nearly 100% of the contested cases have been completed through a negotiated settlement, which are all viewable through CMS.

In summary, during the 2025-27 biennium, OGEC will focus on expanding its training program with a renewed passion for accessibility and technological advances. Goals include an increased number of trainings and educational for public officials, lobbyists and lobbyist clients in the state, updated technological systems, and increased transparency.

**Summary of 2025-27 Biennium Budget**

**Oregon Government Ethics Commission  
Oregon Government Ethics Commission  
2025-27 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>
2023-25 Leg Adopted Budget	15	13.63	5,415,403	-	-	5,415,403	-	-	-
2023-25 Emergency Boards	-	-	283,580	-	-	283,580	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>15</b>	<b>13.63</b>	<b>5,698,983</b>	-	-	<b>5,698,983</b>	-	-	-
<b>2025-27 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	1.37	623,172	-	-	623,172	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>15</b>	<b>15.00</b>	<b>6,322,155</b>	-	-	<b>6,322,155</b>	-	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	-	-	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	7,918	-	-	7,918	-	-	-
<b>Subtotal</b>	-	-	<b>7,918</b>	-	-	<b>7,918</b>	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	90,711	-	-	90,711	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(817,340)	-	-	(817,340)	-	-	-
<b>Subtotal</b>	-	-	<b>(726,629)</b>	-	-	<b>(726,629)</b>	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	112,461	-	-	112,461	-	-	-
State Gov't & Services Charges Increase/(Decrease)			102,554	-	-	102,554	-	-	-

**Summary of 2025-27 Biennium Budget**

Oregon Government Ethics Commission  
 Oregon Government Ethics Commission  
 2025-27 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>
<b>Subtotal</b>	-	-	<b>215,015</b>	-	-	<b>215,015</b>	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	<b>15</b>	<b>15.00</b>	<b>5,818,459</b>	-	-	<b>5,818,459</b>	-	-	-

**Summary of 2025-27 Biennium Budget**

**Oregon Government Ethics Commission  
Oregon Government Ethics Commission  
2025-27 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>
<b>Subtotal: 2025-27 Current Service Level</b>	<b>15</b>	<b>15.00</b>	<b>5,818,459</b>	-	-	<b>5,818,459</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2025-27 Current Service Level</b>	<b>15</b>	<b>15.00</b>	<b>5,818,459</b>	-	-	<b>5,818,459</b>	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(21,428)	-	-	(21,428)	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	3,637	-	-	3,637	-	-	-
100 - DOJ Fee Increases	-	-	600,000	-	-	600,000	-	-	-
101 - Position Reclas	-	-	40,710	-	-	40,710	-	-	-
102 - Training Upgrades	-	-	75,000	-	-	75,000	-	-	-
103 - Upgrades to CMS/EFS	-	-	300,000	-	-	300,000	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>997,919</b>	-	-	<b>997,919</b>	-	-	-
<b>Total 2025-27 Governor's Budget</b>	<b>15</b>	<b>15.00</b>	<b>6,816,378</b>	-	-	<b>6,816,378</b>	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	10.05%	19.61%	-	-	19.61%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	17.15%	-	-	17.15%	-	-	-

**Summary of 2025-27 Biennium Budget**

**Oregon Government Ethics Commission  
General Program  
2025-27 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>
2023-25 Leg Adopted Budget	15	13.63	5,415,403	-	-	5,415,403	-	-	-
2023-25 Emergency Boards	-	-	283,580	-	-	283,580	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>15</b>	<b>13.63</b>	<b>5,698,983</b>	-	-	<b>5,698,983</b>	-	-	-
<b>2025-27 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	1.37	623,172	-	-	623,172	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>15</b>	<b>15.00</b>	<b>6,322,155</b>	-	-	<b>6,322,155</b>	-	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	-	-	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	7,918	-	-	7,918	-	-	-
<b>Subtotal</b>	-	-	<b>7,918</b>	-	-	<b>7,918</b>	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	90,711	-	-	90,711	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(817,340)	-	-	(817,340)	-	-	-
<b>Subtotal</b>	-	-	<b>(726,629)</b>	-	-	<b>(726,629)</b>	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	112,461	-	-	112,461	-	-	-
State Gov't & Services Charges Increase/(Decrease)			102,554	-	-	102,554	-	-	-

**Summary of 2025-27 Biennium Budget**

**Oregon Government Ethics Commission  
General Program  
2025-27 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>
<b>Subtotal</b>	-	-	<b>215,015</b>	-	-	<b>215,015</b>	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	<b>15</b>	<b>15.00</b>	<b>5,818,459</b>	-	-	<b>5,818,459</b>	-	-	-

**Summary of 2025-27 Biennium Budget**

**Oregon Government Ethics Commission  
General Program  
2025-27 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>
<b>Subtotal: 2025-27 Current Service Level</b>	<b>15</b>	<b>15.00</b>	<b>5,818,459</b>	-	-	<b>5,818,459</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2025-27 Current Service Level</b>	<b>15</b>	<b>15.00</b>	<b>5,818,459</b>	-	-	<b>5,818,459</b>	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(21,428)	-	-	(21,428)	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	3,637	-	-	3,637	-	-	-
100 - DOJ Fee Increases	-	-	600,000	-	-	600,000	-	-	-
101 - Position Reclas	-	-	40,710	-	-	40,710	-	-	-
102 - Training Upgrades	-	-	75,000	-	-	75,000	-	-	-
103 - Upgrades to CMS/EFS	-	-	300,000	-	-	300,000	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>997,919</b>	-	-	<b>997,919</b>	-	-	-
<b>Total 2025-27 Governor's Budget</b>	<b>15</b>	<b>15.00</b>	<b>6,816,378</b>	-	-	<b>6,816,378</b>	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	10.05%	19.61%	-	-	19.61%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	17.15%	-	-	17.15%	-	-	-



Agencywide Program Unit Summary  
2025-27 Biennium

Version: Y - 01 - Governor's Budget

<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
010-00-00-00000	General Program						
	Other Funds	3,023,863	5,415,403	5,698,983	6,834,169	6,816,378	-
<b>TOTAL AGENCY</b>							
	Other Funds	3,023,863	5,415,403	5,698,983	6,834,169	6,816,378	-



## **BUDGET NARRATIVE**

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### **Reduction Options**

OGEC's responsibilities are defined in statute and include required program activities such as providing a reporting mechanism for annual Statements of Economic Interest (SEI) reports for public officials, and quarterly expenditure reports for lobbyists and their clients, investigating complaints, and continuing education. OGEC's Electronic Filing System (EFS) and Case Management System (CMS) provide the public free access to the filed SEI and expenditure reports, along with advice issued by OGEC and case dispositions. EFS and CMS are managed by the parent company TylerTech. For OGEC to continue the administration of these programs and provide the services required for compliance with the various filing requirements, certain costs for overhead cannot be reduced. In pertinent part, the IT Professional Services provided by TylerTech and DAS IT cannot be reduced without significantly interfering with the functionality of EFS, CMS, and DAS IT systems, respectively. These systems allow OGEC to not only engage in but excel at our commitment to the Governor's mandated transparency goals. Maintaining operations without reducing staff would require a revision of statute to remove or amend OGEC's currently mandated functions.

A reduction could be made in personal services; however, to sustain operations with any reduction in FTE would have a direct impact on the ability of OGEC to meet its performance measures in most areas, including training, investigations, compliance reviews, and records maintenance. Staff reduction would seriously degrade the timeliness and quality of services offered to stakeholders and the public. This would have a direct impact on meeting Oregon Benchmark No. 35, Public Management Quality.

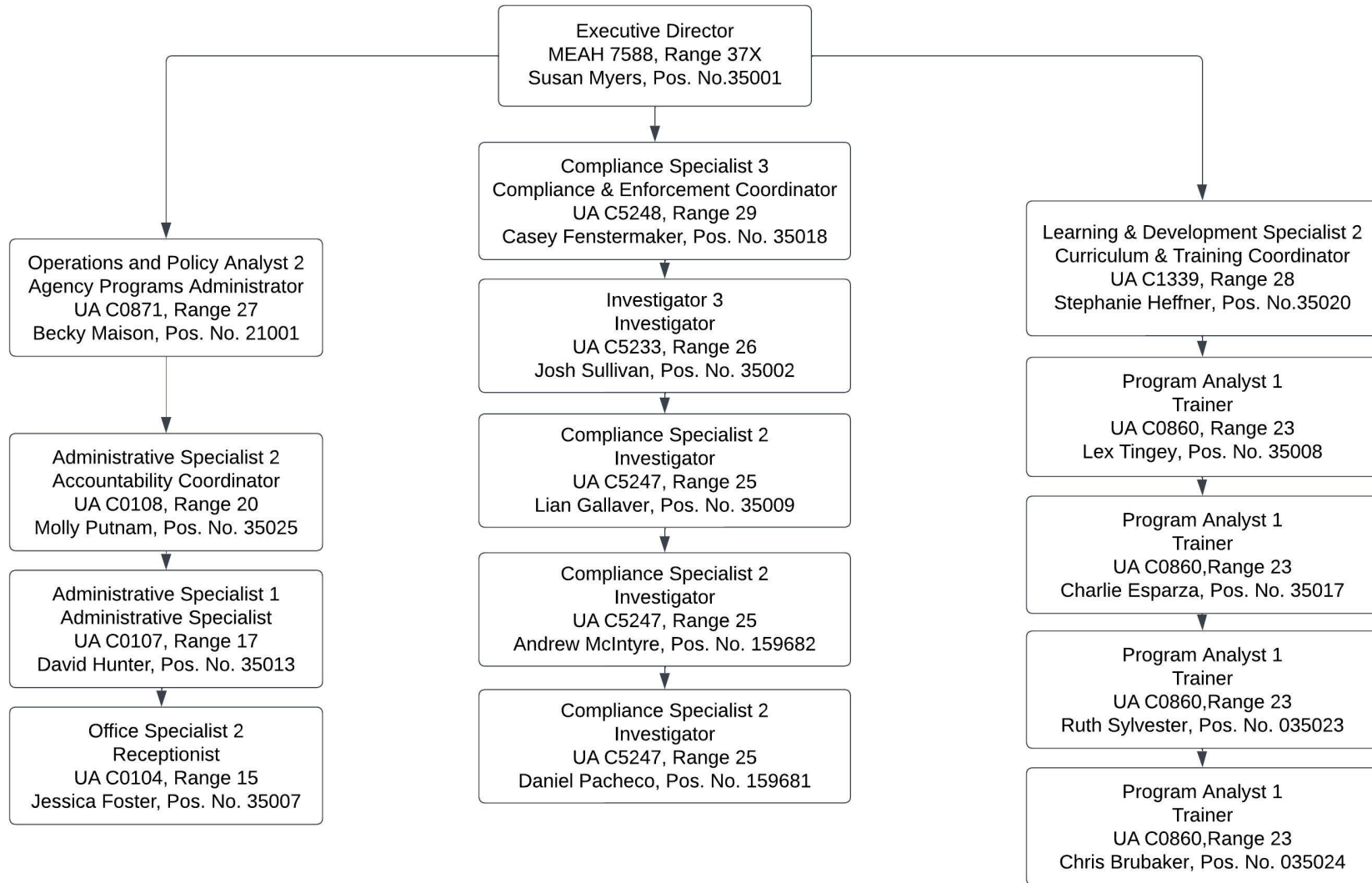
A 10% budget reduction would be \$705,754. A budget reduction of such magnitude would likely render the agency unable to effectively perform its duties. IT Professional Services for OGEC's EFS and CMS and DAS IT support are approximately 10% of the agency's operating budget. Because those services cannot be reduced without negatively impacting functionality, a 10% budget reduction would need to come from personal services. OGEC has fifteen employees. A 10% budget reduction would require a reduction of three out of the fifteen OGEC staff, including one of the four trainers and one of the four investigators, as well as one of the key administrative staff. This reduction in staff would make it impossible for OGEC to meet its statutory deadlines, KPMs, 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. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-27 AND 2027-29)	Amount and Fund Type									Rank and Justification  (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
		GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	
1. Eliminate AS1 Position	Elimination of position would prevent OGEC from providing a high level of customer service as telephones would go unanswered, mail unopened, and reports not processed in a timely manner. OGEC would find it difficult to process public records requests.			\$ 210,000				\$ 210,000	1	1.00	1
2. Eliminate PA1/Trainer Position	Eliminate position from 4 FTE to 3 FTE would make it more difficult to respond to training requests, respond to advice requests, and provide trainings in a timely manner.			\$ 260,000				\$ 260,000	1	1.00	2
3. Eliminate 1 CS2/Investigator Position	Elimination of position from 4 FTE to 3 FTE would make it difficult to would make it difficult to respond to advice requests and complete investigations in a timely manner.			\$ 287,000				\$ 287,000	1	1.00	3
4.								\$ -	-	-	
5.								\$ -	-	-	
6.								\$ -	-	-	
Etc.								\$ -	-	-	
								\$ -	-	-	
<b>Total</b>		\$ -	\$ -	\$ 757,000	\$ -	\$ -	\$ -	\$ 757,000	3	3.00	

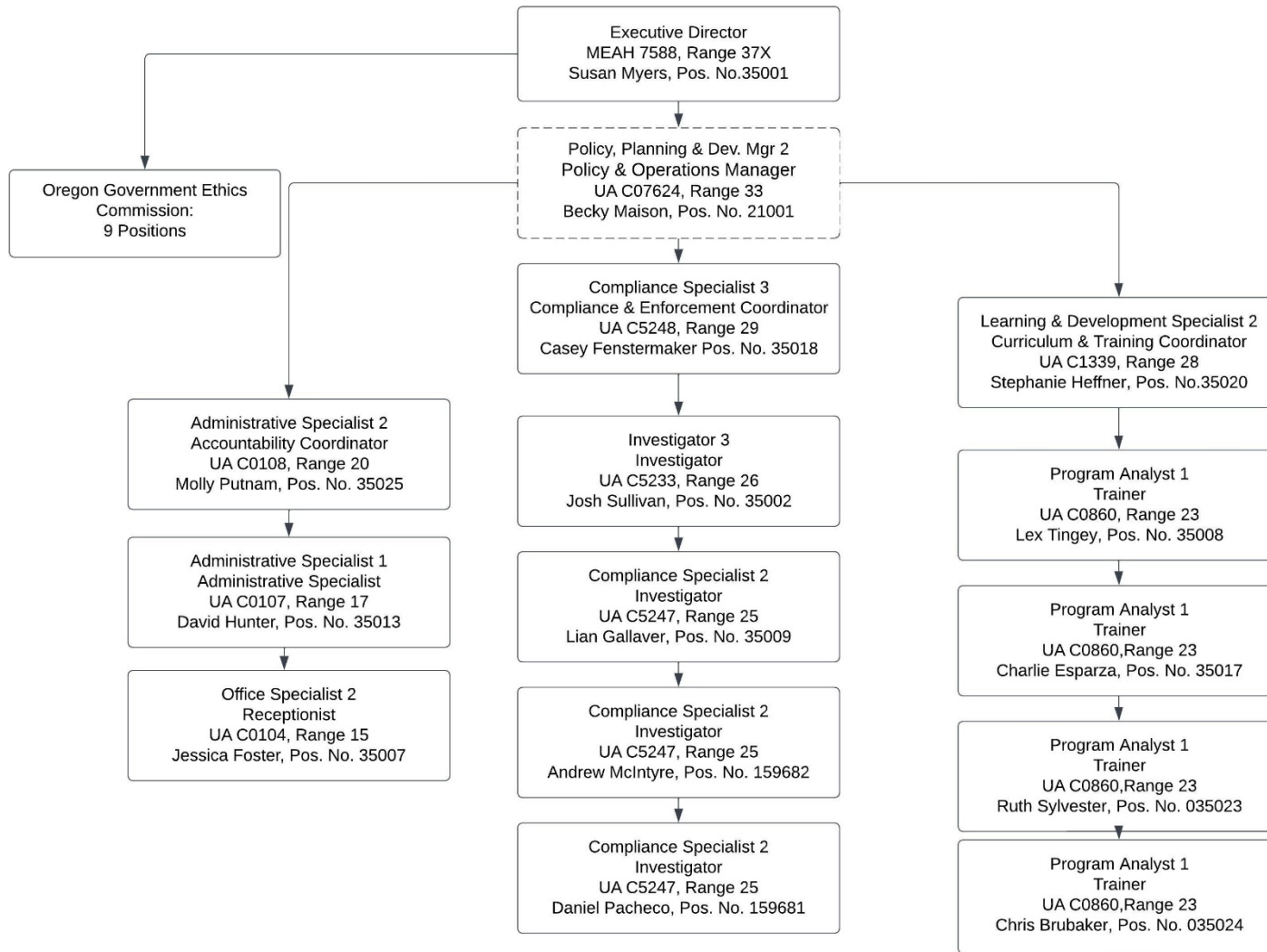
# BUDGET NARRATIVE

## OGEC 2023-25 Organizational Chart – Staff



# BUDGET NARRATIVE

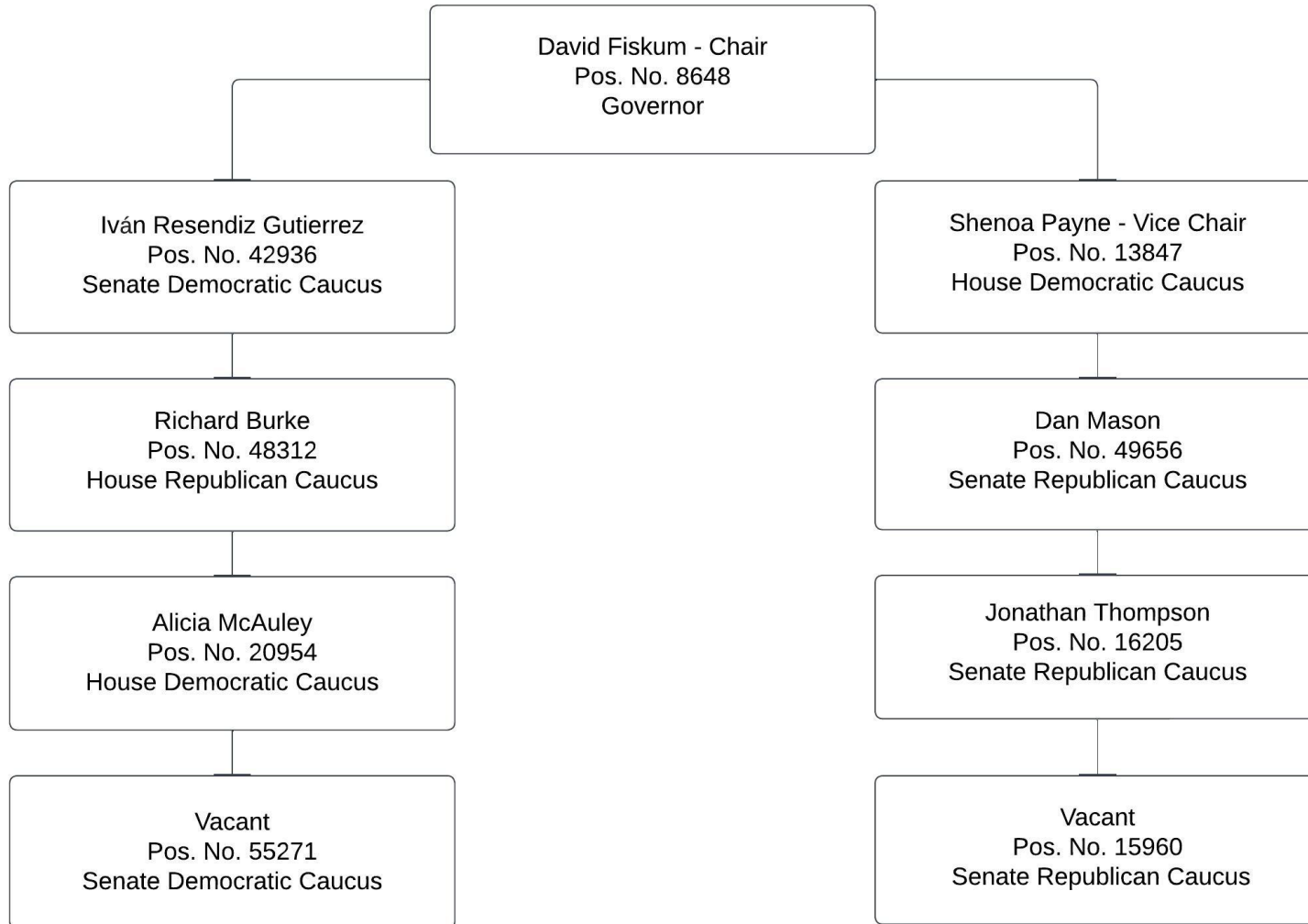
## OGEC 2025-27 Proposed Organizational Chart – Staff



# BUDGET NARRATIVE

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## OGEC 2025-27 Organizational Chart – Commission



# BUDGET NARRATIVE

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## Revenue Forecast

### SOURCES

#### ASSESSMENTS - \$7,005,742

- 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 local governments, local service districts, and special government bodies that are subject to the Municipal Audit Law. The state assessment is based on FTE. The local government assessment is based on the municipal audit fee the entities 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. For the 2025-27 biennium, the assessments total \$7,005,742, which is \$3,502,871 from local governments and \$3,502,871 from state agencies.

#### FINES AND FORFEITURES - \$50,000

- ORS 171.992 and ORS 244.350 authorize OGEC to impose civil penalties for violations of Lobby Law, Oregon Ethics Law, and Public Meetings Law. In addition, ORS 244.360 permits OGEC 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.

#### OTHER SERVICES - \$0

- 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 Electronic Filing System and the Case Management System. Most items are available to the public online at no cost.
- Limitation on Use: No restrictions apply. Expenditures from these revenues are used for general program purposes.



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

Oregon Government Ethics Commission  
2025-27 Biennium

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>Other Funds</b>						
Admin and Service Charges	3,038,818	5,352,395	5,352,395	7,005,742	7,005,742	-
Fines and Forfeitures	54,974	50,000	50,000	50,000	50,000	-
Other Revenues	387	-	-	-	-	-
Transfer to General Fund	(54,974)	(50,000)	(50,000)	(50,000)	(50,000)	-
<b>Total Other Funds</b>	<b>\$3,039,205</b>	<b>\$5,352,395</b>	<b>\$5,352,395</b>	<b>\$7,005,742</b>	<b>\$7,005,742</b>	<b>-</b>

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

Oregon Government Ethics Commission  
2025-27 Biennium

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

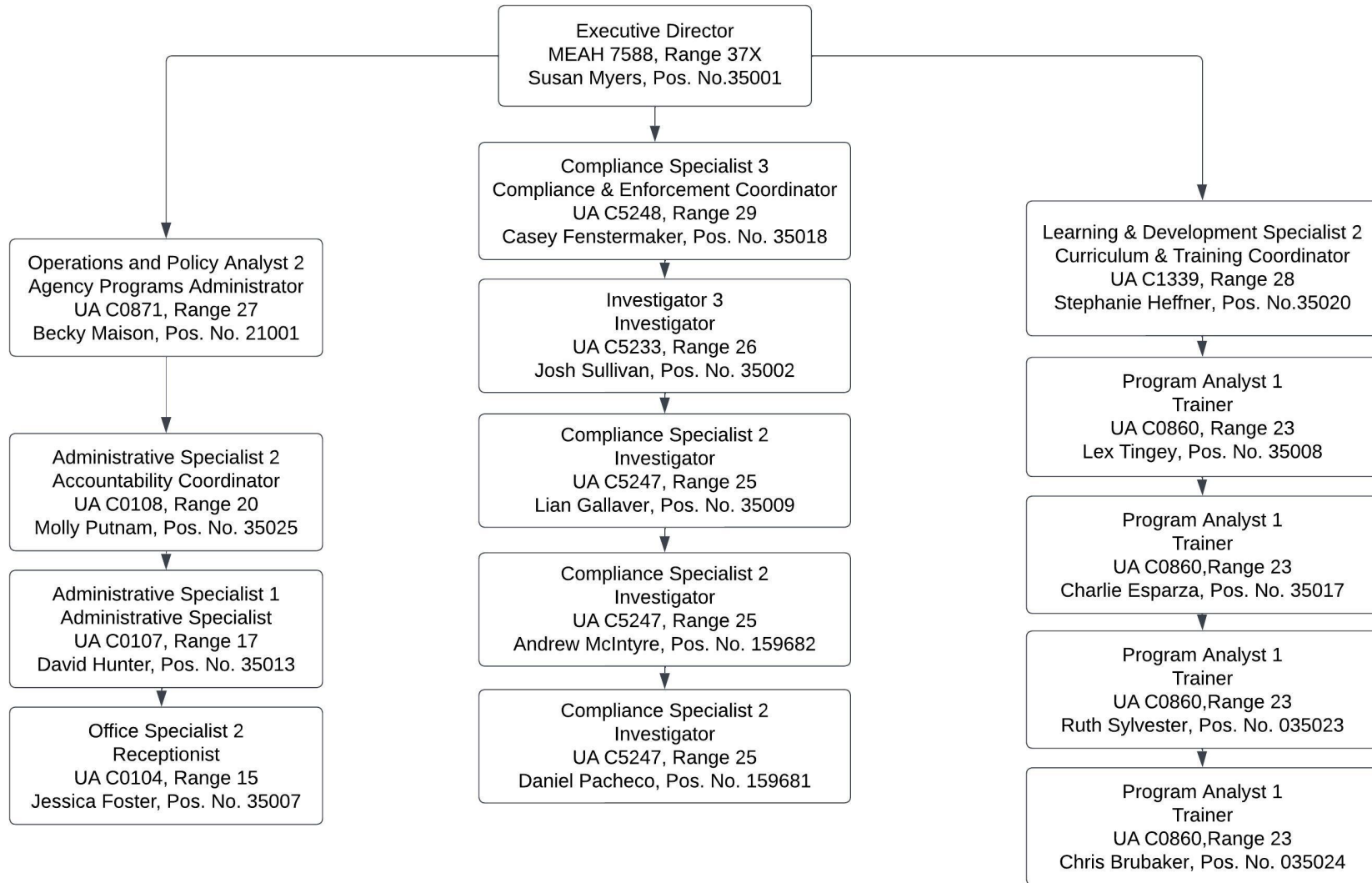
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Other Revenues	387	-	-	-	-	-
Transfer to General Fund	(54,974)	(50,000)	(50,000)	(50,000)	(50,000)	-
<b>Total Other Funds</b>	<b>\$3,039,205</b>	<b>\$5,352,395</b>	<b>\$5,352,395</b>	<b>\$7,005,742</b>	<b>\$7,005,742</b>	<b>-</b>

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

Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Leg Adopted	2023-25 Estimates	2025-27		
						Agency Requested	Governor's Budget	Legislatively Adopted
Administrative & Service Charges- Other Fund	4150	0415	303,818.00	5,352,395	5,372,752	7,005,742	7,005,742	
Fine & Forfeitures-General Fund Revenue	0050	0505	54,974.00	50,000	50,000	50,000	50,000	
Other Revenues-Other Fund	4150	0975	-	-	-	-	-	
Transfer From Administrative Svcs-Other Fund	4150	1107	54,974.00	50,000	50,000	50,000	50,000	
Transfer to General Fund	0050	2010	(54,974.00)	(50,000)	(50,000)	(50,000)	(50,000)	
			358,792.00	5,402,395.00	5,422,752.00	7,055,742.00	7,055,742.00	

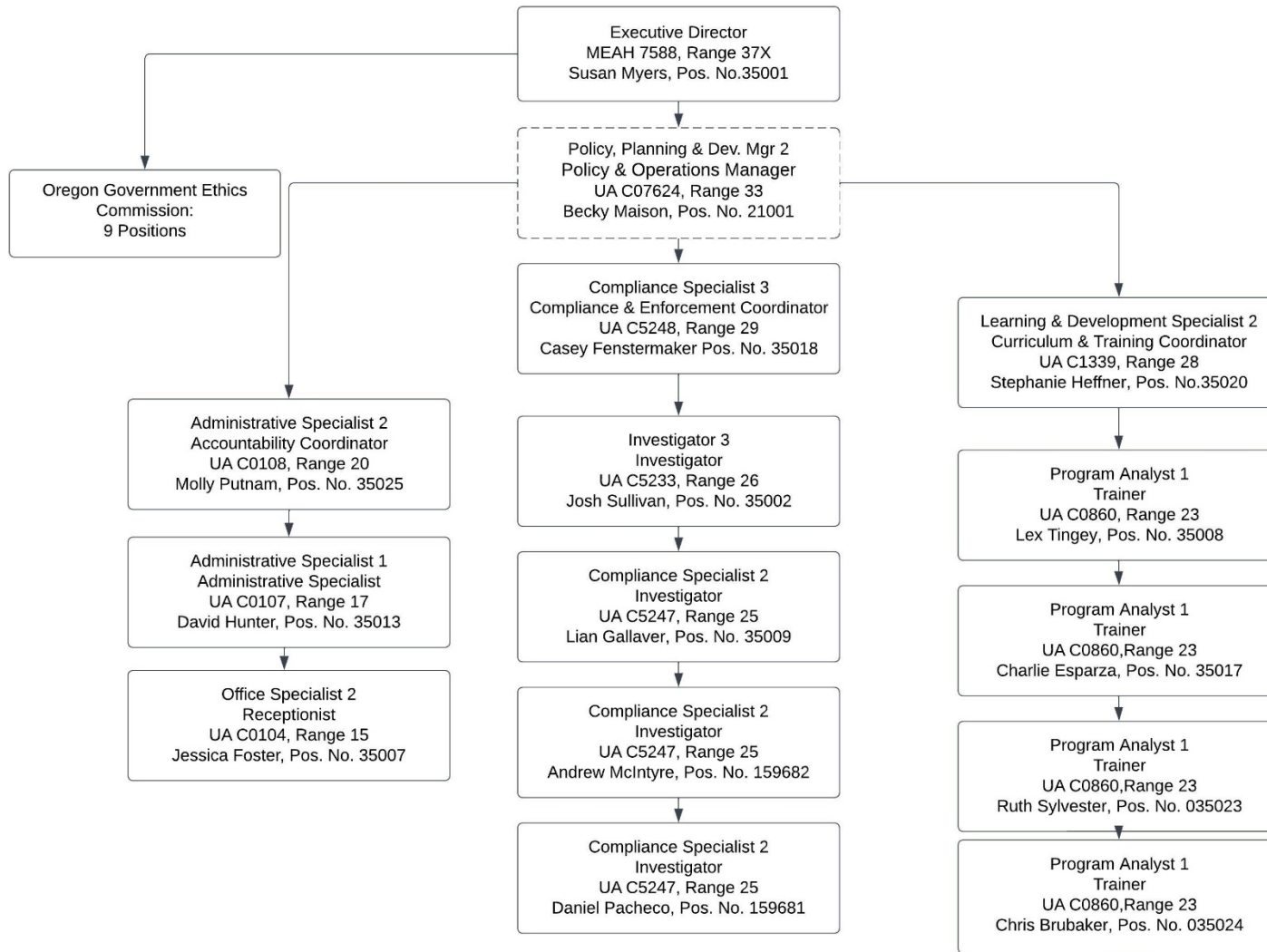
# BUDGET NARRATIVE

## OGEC 2023-25 Organizational Chart – Staff



# BUDGET NARRATIVE

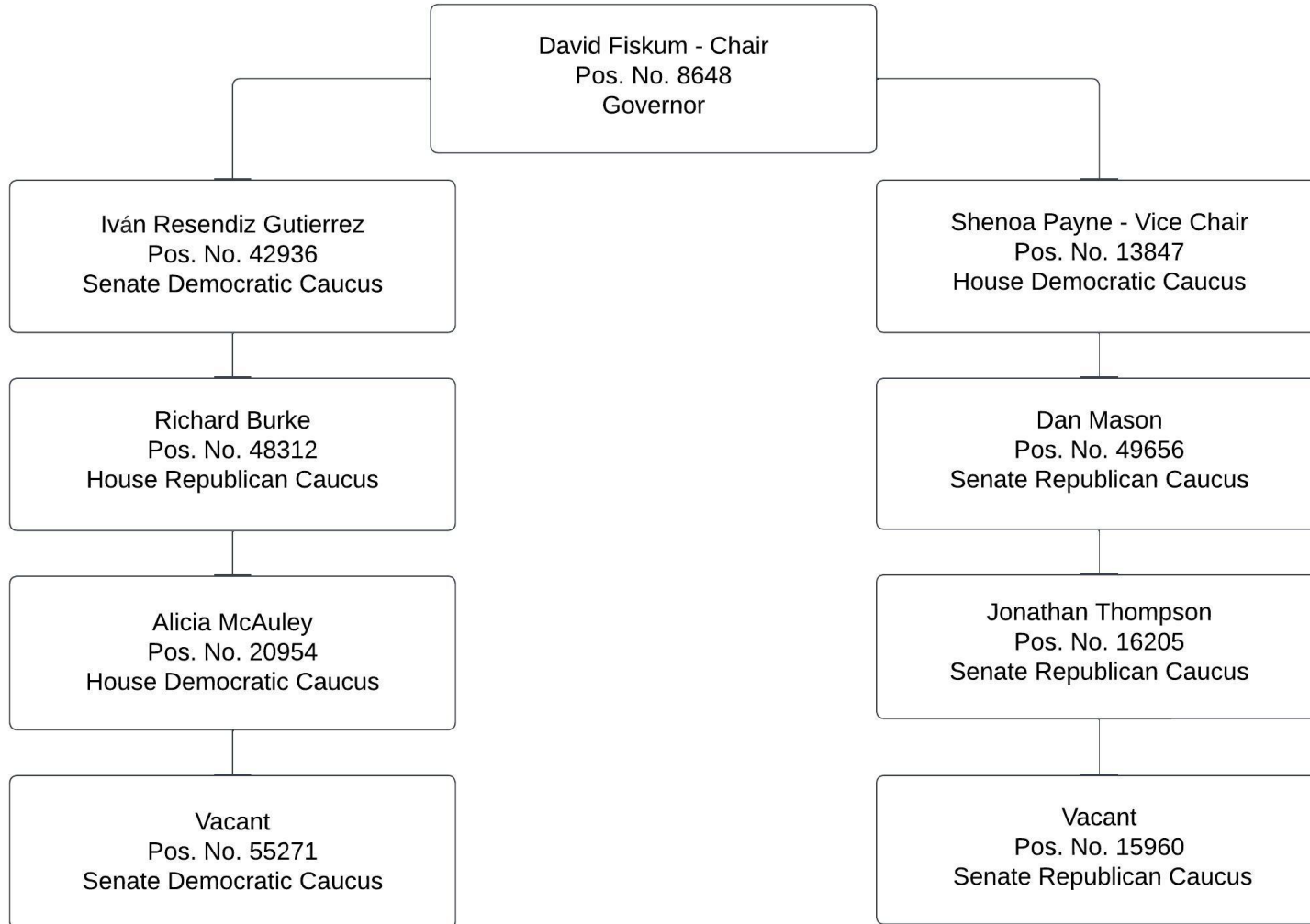
## OGEC 2025-27 Proposed Organizational Chart – Staff



# BUDGET NARRATIVE

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## OGEC 2025-27 Organizational Chart – Commission



## **GENERAL PROGRAM**

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### **Program Description**

#### **Agency Summary**

##### **Government Ethics Law – ORS Chapter 244**

ORS Chapter 244 prohibits public officials from using their official positions for personal financial gain, for the financial gain of relatives or members of their households, or for the financial gain of any businesses with which the public officials or their relatives or members of their households are associated. Other provisions deal with nepotism, methods of handling conflicts of interest, and limitations on the gifts that public officials may accept. OGEC provides written and oral advice to public officials, offers training presentations, manages online filing of annual Statements of Economic Interest, and investigates complaints of suspected ethics violations. Sanctions for violations range from a Letter of Education to a civil penalty of up to \$5,000 per violation, or for a willful violation of ORS 244.040, which prohibits using one's official position or office for personal financial gain, up to \$10,000 per violation. For public officials found in violation and who obtained a personal financial gain from their position or office, ORS 244.360 also permits OGEC to impose a civil penalty in an amount equal to twice the amount a public official realized from the violation.

##### **Lobbying Regulation Law – ORS 171.725 to 171.785, 171.992**

Oregon Lobbying Regulations require certain persons who engage in lobbying to register with OGEC, which manages the Electronic Filing System for registration of lobbyists and the clients on whose behalf they lobby. Lobbying is defined as influencing or attempting to influence legislative action through oral or written communication with legislative officials, solicitation of executive officials or other persons to influence or attempt to influence legislative action or attempting to obtain the goodwill of legislative officials. The lobbying regulations require each registered lobbyist and each registered client to submit quarterly reports of the amount of money spent on lobbying activities. OGEC provides written and oral advice to lobbyists and their clients, provides training to help lobbyists and their clients comply with the law, and assists lobbyists and their clients with registration and filing of their quarterly expenditure reports. OGEC also investigates complaints of suspected violations. Sanctions for violations range from a Letter of Education to civil penalties of up to \$5,000 per violation.

## **GENERAL PROGRAM**

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### **Public Meetings Law – ORS 192.610 - 192.705**

ORS 192.610 – 192.705 sets forth the specific provisions for governing bodies to ensure that a governing body’s meetings and deliberations are open to the public, that the public has notice of the time and place of these meetings, and that the meetings are accessible to the people wishing to attend. It is the intent of Public Meetings Law that decisions of governing bodies be arrived at openly. Public Meetings Laws determines who is a governing body and what constitutes as a public meeting. It also defines what is required of a governing body to make meetings accessible, the proper noticing requirements, minutes and record keeping requirements, and when a governing body may hold an executive session. An executive session, defined as a meeting or part of a meeting which is closed to members of the public. Additionally, Public Meetings Law has training requirements that OGEC oversees. OGEC also investigates complaints of possible violations of Public Meetings Law by governing body members. Sanctions for violations range from a Letter of Education to a civil penalty of up to \$1,000 per violation. In 2021, Senate Bill 61 granted OGEC the authority to provide written and oral advice and provide training to public officials on the application of the executive session provisions. In 2023, House Bill 2805 granted OGEC jurisdiction over the entirety of Public Meetings Law, including providing and approving trainings on Public Meetings Law when previously OGEC only had jurisdiction over the executive session provisions of Public Meetings Law. In the 2024 legislative session, OGEC was granted authority to provide written and oral advice on the application of Public Meetings Law with the passage of House Bill 4117. In 2024, OGEC drafted and adopted Oregon Administrative Rules (OAR Chapter 199, Division 50) for Public Meetings Law. These Administrative Rules became effective on October 1, 2024.



## **POLICY OPTION PACKAGE #100**

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### **Department of Justice Fees**

#### **Purpose:**

The mission of the Oregon Government Ethics Commission (OGEC) is to impartially and effectively administer and enforce Oregon's Ethics Laws for the benefit of Oregon's citizens. OGEC emphasizes education in achieving its mission. The regulatory jurisdiction of OGEC includes ORS Chapter 244, Oregon Government Ethics Law; ORS 171.725 to 171.785 and 171.992, Lobby Law; and ORS 192.605-192.710, Oregon Public Meetings Law. In addition to enforcing the statutes within its jurisdiction, OGEC focuses on education and training of public officials, lobbyists, and the public on Oregon Government Ethics Law, Lobby Law, and Oregon Public Meetings Law. Prior to the 2023 Legislative session, OGEC only had jurisdiction over the executive session provisions of Public Meetings Law, not the entirety of Public Meetings Law.

OGEC has experienced a significant increase in complaints, cases, and requests for advice over the past biennium. OGEC takes pride in producing accurate and in-depth work. Due to the legal analysis that is required in many of the request for advice and the cases opened by OGEC, the Department of Justice (DOJ) is frequently consulted for legal sufficiency. DOJ also attends all Commission meetings to serve as legal counsel.

In 2022, OGEC issued a total of 198 forms of written advice to Oregon constituents. In 2023, that number had grown to 396, double the amount of 2022. In 2024, OGEC issued 721 forms of written advice, almost double of the previous year's total. OGEC encourages the Oregon constituents to ask the staff and the Commission for advice whenever there is a question about how to handle a situation or how to proceed. OGEC would rather offer guidance and training than to penalize. This encouragement has led to an increased use of OGEC staff writing letters of advice to public officials, lobbyists, and clients, which in turn, has led to an increased use of DOJ's services.

On the same note, as the awareness of OGEC's jurisdiction has increased, Oregon constituents have become more aware of potential violations of Oregon Ethics Law, Oregon Lobby Law, and Oregon Public Meetings Laws. In 2022, OGEC opened 152 cases. In 2023, OGEC opened 207 cases, an increase in 34%. In 2024, OGEC had opened 272 cases after receiving 566 complaints, which is a 31% increase in the case opening rate. Each case receives DOJ review as it goes through the investigative process, starting with the Preliminary Review, the Investigative Report, Preliminary Reports of Violation, and any Stipulated or Default Final Orders.

Three factors have led to OGEC's need for an increased DOJ line item in the budget. As the sheer amount of work that OGEC is handling increases, the number of billed DOJ hours increases correspondingly. Another factor that must be considered is the approval of Public Meetings Law trainings, which will need to be reviewed and approved by OGEC. OGEC will discuss the trainings with agency's assigned DOJ counsel, which will have an effect on the legal fees. Additionally, one must consider the increase in DOJ's rates. OGEC is currently trending to pay over \$430,000 in the 2023-25 biennium

## **POLICY OPTION PACKAGE #100**

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in DOJ fees. Based on the current trajectory of increased cases, requests for advice, and training approvals, OGEC estimates that the DOJ legal services fees will exceed the estimated current service levels by \$600,000, which is what OGEC is requesting.

### **How Achieved:**

The cost of these increased DOJ legal services will be covered by reoccurring charge for 2025-2027 and future biennium. The DOJ service costs will have a minimal financial impact on OGEC's 2025-2027 biennium budget as the costs are shared by all state agencies and local government entities through the assessment model as explained below.

OGEC is not a General Fund agency; it is an Other Fund agency. OGEC funding comes from an assessment equally shared between state agencies and local government entities. State agencies are assessed based on the number of full-time equivalent positions. Local entities are assessed based on a formula connected to the Municipal Audit charge collected by the Secretary of State. OGEC also collects fines and forfeitures through the imposition of civil penalties; however, these revenues are transferred to the General Fund and are not used to support agency operations.

### **Quantifying Results:**

The agency will be able to quantify the results of these DOJ legal services by continuing to produce high quality investigative reports, letters of advice, trainings, and training approvals. This will be reflected by an increase in customer service levels reflected in the annual customer satisfaction survey that is included in OGEC's Key Performance Measures.

### **Budget Detail:**

OGEC has estimated an increase of \$600,000 in DOJ legal services above current service levels. The project and price are in addition to OGEC's legal services that are currently built into the budget for 2025-2027 biennium. Should OGEC use less the projected amount of DOJ legal services, the excess would be applied to the 2027-2029 budget biennium.

## **POLICY OPTION PACKAGE #101**

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### **Reclassification to Policy, Planning, and Development Manager 2**

#### **Purpose:**

OGEC has requested that the Department of Administrative Services (DAS) Chief Human Resource Office (CHRO) Class and Compensation review the position of Operations & Policy Analyst 2 (OPA2) in response to job duty changes to the position. Based on feedback from CHRO Class and Compensation, OGEC reviewed the Policy, Planning, and Development Manager series. The position description was updated to reflect the current duties of the position and was submitted to and approved by CHRO Class and Compensation. OGEC has considered reducing the job duties of the OPA2, but the felt the current duties being performed by the OPA2 and additional duties with the recent expansion of OGEC's staffing were essential to OGEC's function and meeting its mission.

#### **How Achieved:**

A Policy, Planning, and Development Manager 2 (PPD2) position that focuses on specialized responsibilities regarding regulatory compliance, operations for cross-functional teams and related programs, and strategic planning efforts for short- and long-term agency goals. This position is responsible for handling HR functions and strategic planning for the agency.

OGEC is not a General Fund agency; it is an Other Fund agency. OGEC funding comes from an assessment equally shared between state agencies and local government entities. State agencies are assessed based on the number of full-time equivalent positions. Local entities are assessed based on a formula connected to the Municipal Audit charge collected by the Secretary of State. OGEC also collects fines and forfeitures through the imposition of civil penalties; however, these revenues are transferred to the General Fund and are not used to support agency operations.

#### **Quantifying Results:**

The agency will be able to quantify the results by a multitude of measurable factors such as: the number of policies developed and adopted, percentage of strategic goals met, improved Key Performance Measures, the number of projects completed on time and within budget, and metrics showing the impact of continuous improvement efforts.

#### **Budget Detail:**

This reclass of this staff member would cost approximately \$40,710 in the 2025-2027 biennium, is equally split between state agencies and municipalities, and would be built into the current service level going forward.

## **POLICY OPTION PACKAGE #102**

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### **Increased Training Program Costs**

#### **Purpose:**

Education is OGEC's #1 priority as stated in its mission, which is why OGEC is focusing on investing in the training program. When the COVID-19 pandemic began in 2019, OGEC was able to quickly adapt to the challenges posed during the pandemic, which in turn has created long term positive change for OGEC and its constituents. OGEC shifted from in-person training to online webinars and on-demand learning.

As COVID-19 restrictions relaxed, the demand for both in-person training and online trainings have only continued to grow. Additionally, OGEC's jurisdiction has expanded to include all of Public Meetings Law. With the expansion of Public Meetings Law, there comes a requirement that certain governing bodies have to take Public Meetings Law training through OGEC or an OGEC approved training. Currently, OGEC has a waitlist of governing bodies that are waiting to schedule their training once rules are adopted.

OGEC has begun working and collaborating with public bodies to spread the word about hosted in-person trainings, which allows for OGEC to connect with multiple jurisdictions during a single training or trip. OGEC increased flexibility and provided public bodies the ability to host hybrid trainings, where OGEC trainers are in-person and attendees are both in-person and online. These changes have made in-person trainings very appealing and popular since OGEC expanded its outreach and changed its approach.

OGEC has taken an active role in networking and outreach, which has increased the training team's travel charges. OGEC expects to see a continued increase in these charges as OGEC nurtures the relationships with jurisdictions statewide, not just within the Willamette Valley. One of OGEC's goals in both the Strategic Plan and DEI Plan is to connect and serve the under-represented and under-served. OGEC intends to do that by reaching out to communities that have not had access to in-person training but could benefit from it or do not have the resources for online trainings. OGEC's focus on accessibility is why trainings are being offered in a variety of modalities, such as online, in-person, hybrid, and asynchronous. OGEC's asynchronous training is in need of updates but is also in high demand as well as over 12,000 learners have taken it in 2024.

As stated before, education is OGEC's #1 priority, which has impacted enforcement of OGEC's jurisdiction. In lieu of penalty, OGEC has begun offering the alternative of OGEC sanctioned training on the topic of the alleged violation to educate respondents and hopefully prevent future violations.

OGEC needs additional revenue and Other Fund limitation to account for increased training costs, such as additional licenses for Articulate 360, InDesign, Survey Monkey, tracking software, learner management software, and Turning Point.

## **POLICY OPTION PACKAGE #102**

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### **How Achieved:**

OGEC is not a General Fund agency; it is an Other Fund agency. OGEC funding comes from an assessment equally shared between state agencies and local government entities. State agencies are assessed based on the number of full-time equivalent positions. Local entities are assessed based on a formula connected to the Municipal Audit charge collected by the Secretary of State. The additional \$75,000 would be split evenly between the municipalities and the state agencies. OGEC also collects fines and forfeitures through the imposition of civil penalties; however, these revenues are transferred to the General Fund and are not used to support agency operations.

### **Quantifying Results:**

The agency will be able to quantify the results by a multitude of measurable factors such as:

- Increase in the availability of trainings to the public and an increase in the number of people trained
- Increase of variety of training delivery styles and topics, including conferences and training series
- Increase in opportunities to connect with under-represented and under-served communities
- Increase in training effectiveness
- Increase in accessibility
- Increase in overall quality of trainings
- Increase in requests for advice

These changes will be reflected in the annual Key Performance Measures in two different reportable ways. OGEC annually calculates the effectiveness of the training program through the Customer Satisfaction Survey. A positive impact of the increased funding in the training program will show an increase in training effectiveness as compared to prior years and an increase in the overall customer service satisfaction level.

### **Budget Detail:**

An additional \$75,000 is needed in Other Funds expenditure limitation and revenue is needed to cover the training program costs. This increase would add base funding to OGEC's budget to cover these expenses moving forward.

## **POLICY OPTION PACKAGE #103**

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### **Case Management/Electronic Filing System Updates**

#### **Purpose:**

OGEC has two custom database applications that need crucial system updates. These applications allow OGEC to fulfill its mission to enforce the laws within its jurisdiction and to provide increased transparency and accessibility for public officials and members of the public. These custom applications, the Electronic Filing System (EFS) and the Case Management System (CMS), are designed and supported by NIC Oregon, a subsidiary of Tyler Technologies. OGEC pays subscription fees for these services, with the option to expand their functionality with one-time charges or increased subscription fees.

EFS, implemented in 2015, allows public officials who are required to file annual verified Statements of Economic Interest (SEI) to file their SEIs online. EFS additionally allows lobbyists and lobbyist clients/employers to register with OGEC and to file quarterly expenditure reports. Lobbyists also report their annual “Respectful Workplace Training” in EFS. All reports and registrations filed in EFS are made immediately available to the public, online, and free of charge.

CMS, implemented in 2016, is a multi-functional application that allows the public to easily submit online complaints of alleged ethics, lobbying, or executive session violations. CMS houses the complaint process from beginning (with a submitted complaint) to end (with a completed case and final order), and it provides OGEC’s investigative staff a centralized location to track a complaint’s progress, to store case documents, and to make those documents available to the public, if requested. CMS is also a free resource for the public to view Commission issued advice and opinions, as well as final case dispositions.

The primary focus of this IT project is to increase data transparency. One of the Governor’s mandates was about the importance of data transparency. OGEC has been working with the Department of Administrative Services (DAS) Chief Data Officer’s team and Tyler Technologies to design an application programming interface (API) that allows CMS and EFS to seamlessly communicate with the State’s Open Data Portal. This API will be integrated within EFS and CMS allowing data to be filtered so that any personal data will remain confidential. All other data will be transferred securely and automatically to the Open Data Portal, requiring no action by OGEC staff.

The CMS enhancements will allow OGEC staff to more effectively audit case dispositions and advice and opinions. In the Secretary of State’s 2021 Audit of OGEC, Recommendation #10 was to “[e]stablish procedures for reviewing the accuracy of CMS data and regularly analyzing CMS and other data to look for trends.” The CMS enhancements will provide additional reporting options for OGEC staff, which will increase our ability to review and analyze the accuracy of CMS data. Other enhancements will improve CMS functionality, allowing OGEC staff to upload, search, filter, export, and

## **POLICY OPTION PACKAGE #103**

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manipulate case data more efficiently.

Due to the age of CMS and EFS, OGEC is also working with DAS Enterprise Information Services (EIS) to put together an outline of required features and functionality for cloud-based solutions request for quote (RFQ). DAS EIS was concerned about the aging of CMS and EFS and putting additional fund and effort into systems that will potentially be discontinued in a few years.

The work from 2023-25 that included the updates that would allow the systems to communicate with each other was delayed due to the passage of House Bill (HB) 2038 in 2023. HB 2038 required immediate changes to EFS and how SEIs were filed. OGEC and Tyler Tech focused on the legislatively mandated updates required by HB 2038. This POP would allow OGEC to increase the financial limitations of unfinished work due to these delays and allow for new work to be completed on the systems or to transition to a newer cloud-based solution as recommended by DAS EIS due to the age of EFS and CMS.

### **How Achieved:**

The agency will be able to quantify the results of these IT service enhancements by examining the effectiveness of system functionality, increased productivity, and the ease of use of CMS and EFS, both for OGEC staff and constituents. This will be reflected by an increase in customer service levels reflected in the annual customer satisfaction survey that is included in OGEC's Key Performance Measures. OGEC will be able to demonstrate the effectiveness of the proposed updates, particularly concerning filers in EFS, by seeing a decrease in late or non-filers as the updated noticing function in EFS will provide filers with more comprehensive and consistent communications.

### **Quantifying Results:**

The agency will be able to quantify the results by a multitude of measurable factors such as: increased customer satisfaction scores in the annual Customer Satisfaction survey as reported in the Key Performance Measures, increased security for data, and increased transparency.

### **Budget Detail:**

The original POP from 2023-25 has unfinished work of \$259,740 for the project. The additional updates would cost an additional \$300,000. OGEC would like to request the \$300,000 plus an increase in limitation for the 2025-2027 biennium to permit for the unfinished work of \$259,740. OGEC would like the option to allocate the monies towards the Tyler Tech project or to reallocate the funds towards a cloud-based solution. Should the project cost less the projected amount, the excess would be applied to the 2027-2029 budget biennium.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Government Ethics Commission  
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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
<b>Personal Services</b>							
Temporary Appointments	-	-	22	-	-	-	22
Pension Obligation Bond	-	-	5,734	-	-	-	5,734
Social Security Taxes	-	-	2	-	-	-	2
Mass Transit Tax	-	-	2,160	-	-	-	2,160
Vacancy Savings	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	<b>\$7,918</b>	-	-	-	<b>\$7,918</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	7,918	-	-	-	7,918
<b>Total Expenditures</b>	-	-	<b>\$7,918</b>	-	-	-	<b>\$7,918</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(7,918)	-	-	-	(7,918)
<b>Total Ending Balance</b>	-	-	<b>(\$7,918)</b>	-	-	-	<b>(\$7,918)</b>



**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
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	841	-	-	-	841
Employee Training	-	-	4,361	-	-	-	4,361
Office Expenses	-	-	2,491	-	-	-	2,491
Telecommunications	-	-	3,952	-	-	-	3,952
Data Processing	-	-	811	-	-	-	811
Publicity and Publications	-	-	622	-	-	-	622
Employee Recruitment and Develop	-	-	498	-	-	-	498
Dues and Subscriptions	-	-	622	-	-	-	622
Agency Program Related S and S	-	-	52,100	-	-	-	52,100
Other Services and Supplies	-	-	16,212	-	-	-	16,212
Expendable Prop 250 - 5000	-	-	8,201	-	-	-	8,201
<b>Total Services &amp; Supplies</b>	-	-	<b>\$90,711</b>	-	-	-	<b>\$90,711</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	90,711	-	-	-	90,711
<b>Total Expenditures</b>	-	-	<b>\$90,711</b>	-	-	-	<b>\$90,711</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(90,711)	-	-	-	(90,711)
<b>Total Ending Balance</b>	-	-	<b>(\$90,711)</b>	-	-	-	<b>(\$90,711)</b>

**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
<b>Services &amp; Supplies</b>							
IT Professional Services	-	-	(417,340)	-	-	-	(417,340)
Agency Program Related S and S	-	-	(400,000)	-	-	-	(400,000)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$817,340)</b>	-	-	-	<b>(\$817,340)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(817,340)	-	-	-	(817,340)
<b>Total Expenditures</b>	-	-	<b>(\$817,340)</b>	-	-	-	<b>(\$817,340)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	817,340	-	-	-	817,340
<b>Total Ending Balance</b>	-	-	<b>\$817,340</b>	-	-	-	<b>\$817,340</b>

**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
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	990	-	-	-	990
Employee Training	-	-	850	-	-	-	850
Office Expenses	-	-	1,471	-	-	-	1,471
Telecommunications	-	-	1,843	-	-	-	1,843
State Gov. Service Charges	-	-	102,554	-	-	-	102,554
Data Processing	-	-	4,977	-	-	-	4,977
Publicity and Publications	-	-	75	-	-	-	75
Professional Services	-	-	772	-	-	-	772
IT Professional Services	-	-	25,306	-	-	-	25,306
Attorney General	-	-	54,131	-	-	-	54,131
Employee Recruitment and Develop	-	-	188	-	-	-	188
Dues and Subscriptions	-	-	97	-	-	-	97
Facilities Rental and Taxes	-	-	8,106	-	-	-	8,106
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	12,663	-	-	-	12,663
Expendable Prop 250 - 5000	-	-	992	-	-	-	992
<b>Total Services &amp; Supplies</b>	-	-	<b>\$215,015</b>	-	-	-	<b>\$215,015</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	215,015	-	-	-	215,015
<b>Total Expenditures</b>	-	-	<b>\$215,015</b>	-	-	-	<b>\$215,015</b>

**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
<b>Ending Balance</b>							
Ending Balance	-	-	(215,015)	-	-	-	(215,015)
<b>Total Ending Balance</b>	-	-	<b>(\$215,015)</b>	-	-	-	<b>(\$215,015)</b>

**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
<b>Services &amp; Supplies</b>							
Attorney General	-	-	(21,428)	-	-	-	(21,428)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$21,428)</b>	-	-	-	<b>(\$21,428)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(21,428)	-	-	-	(21,428)
<b>Total Expenditures</b>	-	-	<b>(\$21,428)</b>	-	-	-	<b>(\$21,428)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	21,428	-	-	-	21,428
<b>Total Ending Balance</b>	-	-	<b>\$21,428</b>	-	-	-	<b>\$21,428</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Government Ethics Commission  
 Pkg: 093 - 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
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	-	-	(2,936)	-	-	-	(2,936)
Other Services and Supplies	-	-	6,573	-	-	-	6,573
<b>Total Services &amp; Supplies</b>	-	-	<b>\$3,637</b>	-	-	-	<b>\$3,637</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	3,637	-	-	-	3,637
<b>Total Expenditures</b>	-	-	<b>\$3,637</b>	-	-	-	<b>\$3,637</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(3,637)	-	-	-	(3,637)
<b>Total Ending Balance</b>	-	-	<b>(\$3,637)</b>	-	-	-	<b>(\$3,637)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Government Ethics Commission  
 Pkg: 100 - DOJ Fee Increases

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
<b>Services &amp; Supplies</b>							
Attorney General	-	-	600,000	-	-	-	600,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$600,000</b>	-	-	-	<b>\$600,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	600,000	-	-	-	600,000
<b>Total Expenditures</b>	-	-	<b>\$600,000</b>	-	-	-	<b>\$600,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(600,000)	-	-	-	(600,000)
<b>Total Ending Balance</b>	-	-	<b>(\$600,000)</b>	-	-	-	<b>(\$600,000)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Oregon Government Ethics Commission**  
**Pkg: 101 - Position Reclass**

**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
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	31,536	-	-	-	31,536
Public Employees' Retire Cont	-	-	6,635	-	-	-	6,635
Social Security Taxes	-	-	2,413	-	-	-	2,413
Paid Family Medical Leave Insurance	-	-	126	-	-	-	126
<b>Total Personal Services</b>	-	-	<b>\$40,710</b>	-	-	-	<b>\$40,710</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	40,710	-	-	-	40,710
<b>Total Expenditures</b>	-	-	<b>\$40,710</b>	-	-	-	<b>\$40,710</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(40,710)	-	-	-	(40,710)
<b>Total Ending Balance</b>	-	-	<b>(\$40,710)</b>	-	-	-	<b>(\$40,710)</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Government Ethics Commission  
 Pkg: 102 - Training Upgrades

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
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	75,000	-	-	-	75,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$75,000</b>	-	-	-	<b>\$75,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	75,000	-	-	-	75,000
<b>Total Expenditures</b>	-	-	<b>\$75,000</b>	-	-	-	<b>\$75,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(75,000)	-	-	-	(75,000)
<b>Total Ending Balance</b>	-	-	<b>(\$75,000)</b>	-	-	-	<b>(\$75,000)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Oregon Government Ethics Commission  
 Pkg: 103 - Upgrades to CMS/EFS

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
<b>Services &amp; Supplies</b>							
IT Professional Services	-	-	300,000	-	-	-	300,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$300,000</b>	-	-	-	<b>\$300,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	300,000	-	-	-	300,000
<b>Total Expenditures</b>	-	-	<b>\$300,000</b>	-	-	-	<b>\$300,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(300,000)	-	-	-	(300,000)
<b>Total Ending Balance</b>	-	-	<b>(\$300,000)</b>	-	-	-	<b>(\$300,000)</b>

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

Oregon Government Ethics Commission  
2025-27 Biennium

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>Other Funds</b>						
Admin and Service Charges	3,038,818	5,352,395	5,352,395	7,005,742	7,005,742	-
Fines and Forfeitures	54,974	50,000	50,000	50,000	50,000	-
Other Revenues	387	-	-	-	-	-
Transfer to General Fund	(54,974)	(50,000)	(50,000)	(50,000)	(50,000)	-
<b>Total Other Funds</b>	<b>\$3,039,205</b>	<b>\$5,352,395</b>	<b>\$5,352,395</b>	<b>\$7,005,742</b>	<b>\$7,005,742</b>	<b>-</b>

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

Oregon Government Ethics Commission  
2025-27 Biennium

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>Other Funds</b>						
Admin and Service Charges	3,038,818	5,352,395	5,352,395	7,005,742	7,005,742	-
Fines and Forfeitures	54,974	50,000	50,000	50,000	50,000	-
Other Revenues	387	-	-	-	-	-
Transfer to General Fund	(54,974)	(50,000)	(50,000)	(50,000)	(50,000)	-
<b>Total Other Funds</b>	<b>\$3,039,205</b>	<b>\$5,352,395</b>	<b>\$5,352,395</b>	<b>\$7,005,742</b>	<b>\$7,005,742</b>	-

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

Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Leg Adopted	2023-25 Estimates	2025-27		
						Agency Requested	Governor's Budget	Legislatively Adopted
Administrative & Service Charges- Other Fund	4150	0415	303,818.00	5,352,395	5,372,752	7,005,742	7,005,742	
Fine & Forfeitures-General Fund Revenue	0050	0505	54,974.00	50,000	50,000	50,000	50,000	
Other Revenues-Other Fund	4150	0975	-	-	-	-	-	
Transfer From Administrative Svcs-Other Fund	4150	1107	54,974.00	50,000	50,000	50,000	50,000	
Transfer to General Fund	0050	2010	(54,974.00)	(50,000)	(50,000)	(50,000)	(50,000)	
			<b>358,792.00</b>	<b>5,402,395.00</b>	<b>5,422,752.00</b>	<b>7,055,742.00</b>	<b>7,055,742.00</b>	

## **INFORMATION TECHNOLOGY PROJECT PRIORITIZATION**

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**Not Applicable**

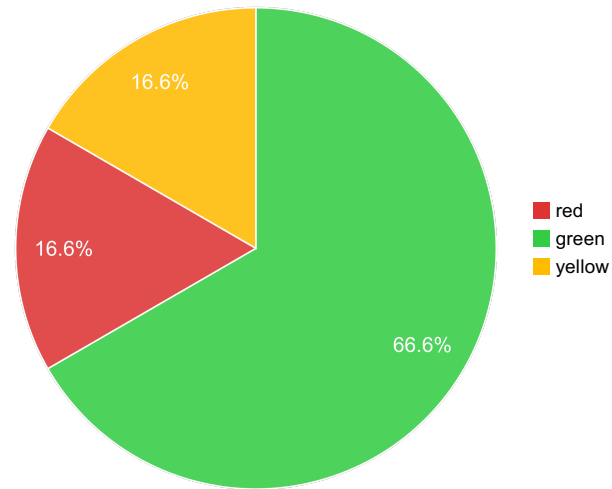
# Government Ethics Commission

Annual Performance Progress Report

Reporting Year 2024

Published: 9/23/2024 2:13:22 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 through peer review. -
3	Training Program's Effectiveness - Percentage of wrong answers by training participants on questions after training compared to the percentage of wrong answers prior to training.
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.

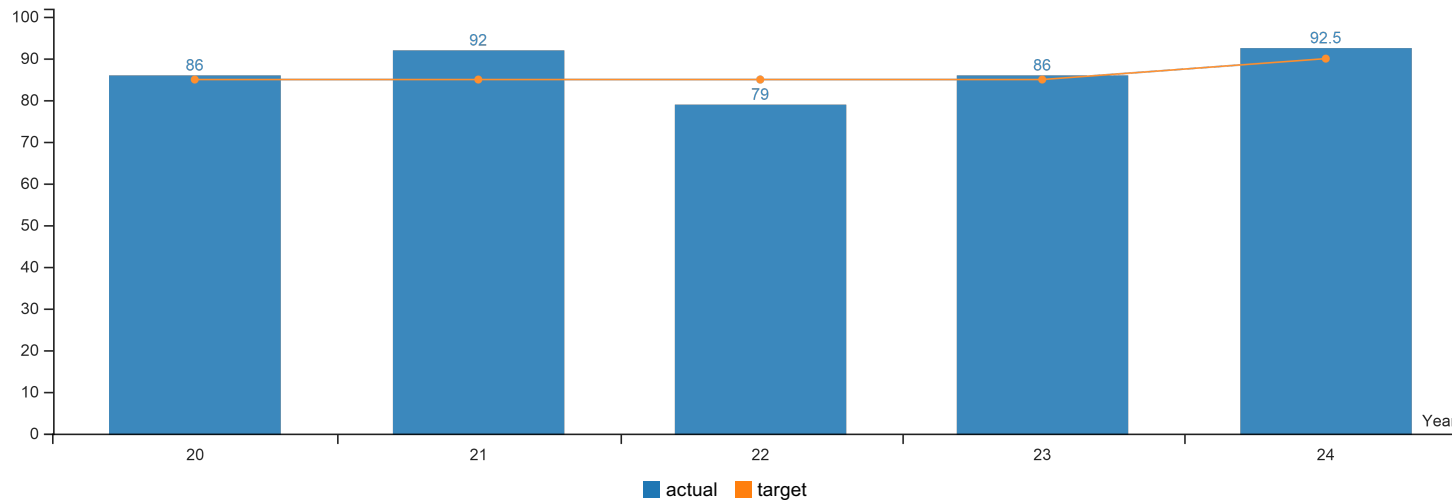


Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	66.67%	16.67%	16.67%



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

\* Upward Trend = negative result



Report Year	2020	2021	2022	2023	2024
<b>percent usage of statutory time limits, preliminary reviews, investigations, staff and advisory opinions</b>					
Actual	86%	92%	79%	86%	92.50%
Target	85%	85%	85%	85%	90%

**How Are We Doing**

The data is reflected from calendar year 2023. Categories are as follows: Preliminary Reviews (94%), Investigations (92%), Staff Opinion (88%), and Advisory Opinion (96%). The average (92.50%) is slightly over our goal of 90%, but is still within statutory limits.

**Factors Affecting Results**

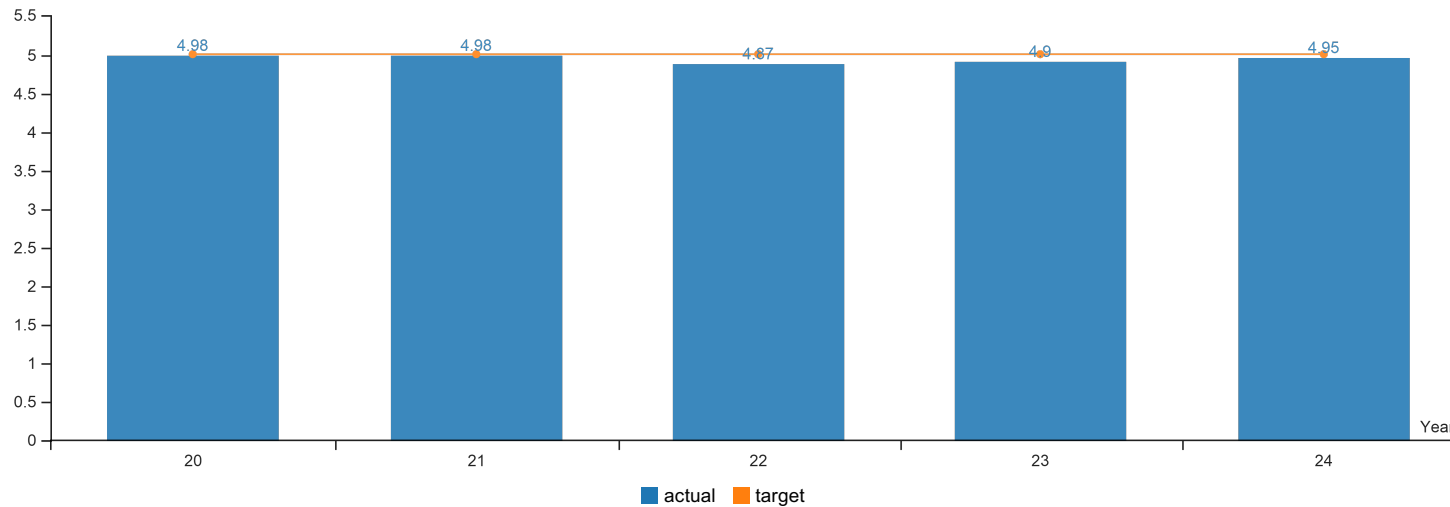
With the passage of House Bill 2805 in the 2023 Legislative Session, OGEC now has jurisdiction over the entirety of Public Meetings Law. Previously OGEC only had jurisdiction over the executive sessions provisions of Public Meetings Law.

Historically, there has been a steady increase in complaints and requests for advice which is a growing burden on OGEC resources. OGEC added two new investigators and new two trainers that started in the fourth quarter of 2023, all of whom produce advice. The additional staff were able to help alleviate some of the pressure but the increasing demand continues to grow each year, outpacing the growth of OGEC staff.

OGEC's staff demonstrated their competence and expertise, as they produced high quality Staff Opinions and Advisory Opinions well within the statutory limitations. This demonstrates how quickly new staff are able to learn statutes and administrative rules, while existing staff were able to produce excellent products while facing a high demand.

KPM #2	Quality of investigations completed through peer review. -
	Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
<b>Quality of Investigations</b>					
Actual	4.98	4.98	4.87	4.90	4.95
Target	5	5	5	5	5

**How Are We Doing**

The review categories scored at Timeliness (5), Accessibility (5), Objectivity (4.9), and Organization (4.9) for an average score of 4.95 out of a maximum score of 5. OGEC will continue to strive for a perfect score of 5 in all categories.

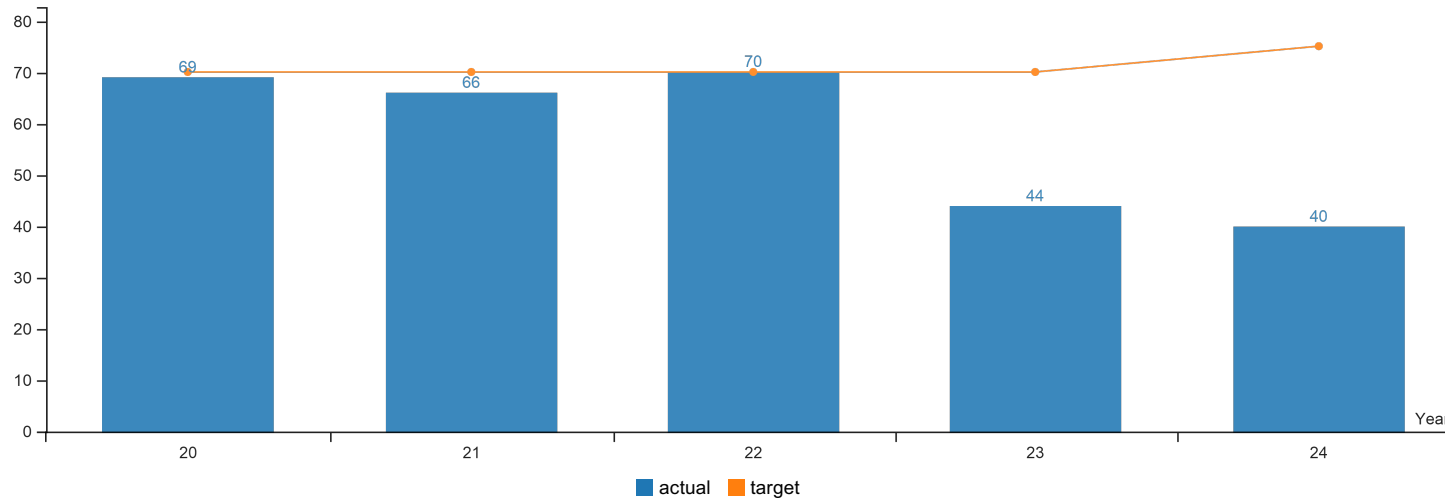
**Factors Affecting Results**

There was significant growth with the Investigation staff in 2023. OGEC hired two new Investigators in the fourth quarter with the expansion of OGEC's jurisdiction. For 2023 cases, investigators maintained a high overall quality of the work performed. The investigative staff are coordinating with the agency's administrative staff to continue to increase organizational scores and accurate data entry. OGEC continues to explore ways to increase efficiency and accessibility.

KPM #3 Training Program's Effectiveness - Percentage of wrong answers by training participants on questions after training compared to the percentage of wrong answers prior to training.

Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
<b>Percentage of increase/decrease of knowledge base</b>					
Actual	69%	66%	70%	44%	40%
Target	70%	70%	70%	70%	75%

**How Are We Doing**

The training program's effectiveness is measured by the difference between the number of incorrect answers to a pretest before the training in comparison to the number of incorrect answers at the end of the training session in 2023. Halfway through 2022, the training program changed the polling process for learners from True/False or Yes/No questions to multiple choice questions, including answers that are partially correct. In prior years, the question format provided learners a 50% chance of a correct response. The change to multiple choice decreased the chance of a correct response to 25%. This change made to the question format will continue to impact the percentage of correct responses as the questions are significantly harder.

Before the trainings, participants answered 36.10% of the questions incorrectly. After the trainings, participants answered 21.29% of the questions incorrectly. This shows a decrease of 39.57% of incorrect answers. This is a significant increase in knowledge but does not meet expectations.

While the change in question format does have impact on the percentage of incorrect answers, our training department will continue to use this format as it does cause learners to think critically and brings forth additional discussion in the trainings which otherwise would not have happened.

**Factors Affecting Results**

The training team expanded in 2023 with two new Trainers in the fourth quarter and a Curriculum & Training Coordinator.

The change in question format is partially responsible for the higher percentage of incorrect questions in the post tests. The change in question format, while having a negative effect on the training program's numbers, provided learners a more in-depth and engaging learning experience.

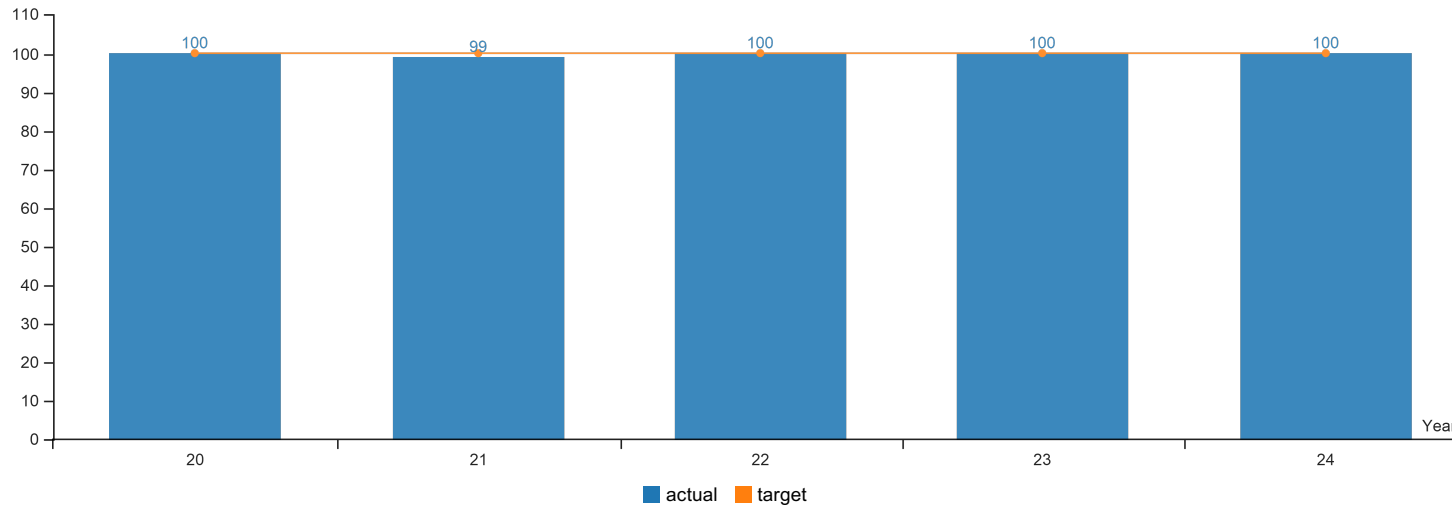
Additionally, in 2023, pre-test scores continued to be higher than previous pre-test scores indicating that learners were coming into the training with more knowledge which decreased the opportunity for improved scoring.

The training team has taken an active role with outreach, increasing the overall training numbers, and attempting to establish relations with jurisdictions and public bodies across Oregon. The KPMS do not capture the outreach efforts, overall numbers of learners, or improvements to training, but those should be highlighted. OGEC's team has built and enhanced OGEC's virtual presence, including creating "Ethics Matters," an electronic newsletter delivered through GovDelivery. The training team continues to establish connections throughout Oregon, including rural and small jurisdictions, ensuring all public bodies are given the opportunity for learning.

Data was not always capturable due to system restrictions.

KPM #4	Minimize Case Disposition Costs - Percentage of contested cases settled before hearing.
	Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
Actual	100	99	100	100	100
Target	100	100	100	100	100

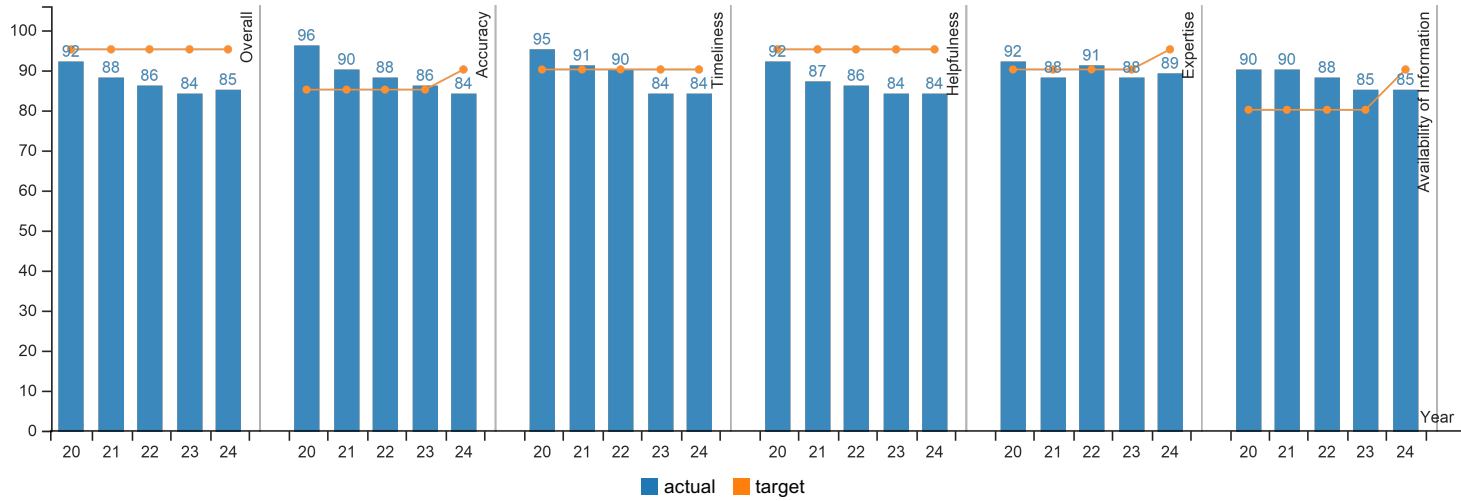
**How Are We Doing**

OGEC continues to strive to settle 100% of its cases.

**Factors Affecting Results**

Previously, OGEC was required to pay the respondent’s attorney fees if OGEC does not prevail in a contested case proceeding. OGEC was unique in state government with that requirement. The risk of taking cases to contested case hearings was simply too high; therefore, OGEC preferred to settle its cases. Legislation in 2019 changed this requirement, however, OGEC continues to settle cases as a cost saving method and because OGEC’s mission focuses education, not penalization.

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	2020	2021	2022	2023	2024
Actual	92	88	86	84	85
Target	95	95	95	95	95
Actual	96	90	88	86	84
Target	85	85	85	85	90
Actual	95	91	90	84	84
Target	90	90	90	90	90
Actual	92	87	86	84	84
Target	95	95	95	95	95
Actual	92	88	91	88	89
Target	90	90	90	90	95
Actual	90	90	88	85	85
Target	80	80	80	80	90

The data includes 639 responses for 2023. Our overall satisfaction score was 88%. OGEC's expertise was rated 89% which was the agency's highest rated metric. OGEC continues to focus on our customer service by looking for improvements in each year.

#### **Factors Affecting Results**

During the 2022 Legislative Session, House Bill 4114 was passed which required all school board members of each common and union high school district to file the annual Statement of Economic Interest, starting in 2023. It also had a negative impact on OGEC's 2022 Customer Service Survey as multiple school board members used the survey to express their displeasure with the bill being passed and implemented.

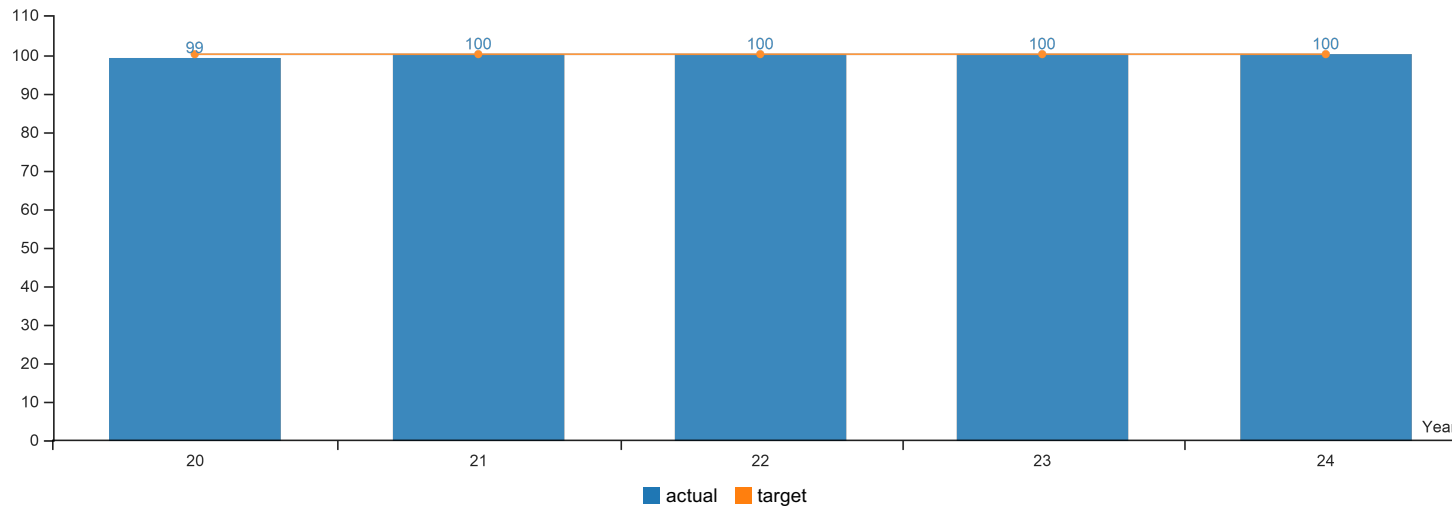
Multiple constituents remarked that they were disappointed that OGEC was not responsible for the enforcement of Public Meetings Law and marked OGEC's performance down because of this. The passage of House Bill 2805 in 2023 should address some of these concerns going forward as OGEC was given jurisdiction over Public Meetings Law in September of 2023. OGEC was not able to provide advice or training until 2024 which was another repeatedly noted reason for poor scores.

OGEC continues to be impacted by 2019 House Bill 3377 which requires lobbyists to take "Respectful Workplace" trainings provided by the Legislative Equity's Office (LEO). OGEC's responsibility is to provide a reporting mechanism for the lobbyists to report completed trainings. There is a significant negative impact on OGEC's customer service results as lobbyists were and continue to be unable to communicate successfully with the LEO's representative, infrequent training opportunities or dissatisfaction with the overall training experience from LEO.

Many constituents shared their appreciation for OGEC's quick responses and ability to provide advice and opinions on issues they face as public officials and lobbyists. Multiple constituents expressed their gratitude for OGEC's trainers and their willingness to travel to their locations, especially in rural Oregon. OGEC hired 5 new employees by the end of 2023, during a time of construction and leadership transition. OGEC maintained high levels of customer service even during times of upheaval.

KPM #6	Governance Best Practices - Percent of total best practices met by the commission.
	Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
Actual	99	100	100	100	100
Target	100	100	100	100	100

**How Are We Doing**

The Commission supported and assisted OGEC staff with presenting the budget and drafted bill in the 2023 Legislative Session. OGEC continues to actively include and engage Commissioners in ongoing projects and goals. The Commission supports additional training for its members and more consistency throughout the investigative process, including enforcement. The Commission members applauded the agency for its relatively smooth leadership transition and expansion.

**Factors Affecting Results**

The Commission did experience some turnover due to term expiration and changes in employment. The Commission continues to utilize the hybrid meeting setup, which has allowed increased participation and flexibility. OGEC will continue to encourage Commissioner involvement in best practices to ensure successful outcomes.



# DIVERSITY, EQUITY, & INCLUSION PLAN

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## Cover Memo

### 1. Who benefits from agency programs, both directly and indirectly?

Oregon Public Officials, the public, lobbyists, and their clients all benefit from OGEC's programs and services.

### 2. Who will be burdened by agency programs?

All state agencies and other public bodies who fund the agency, lobbyists and their clients, and public officials are all burdened in various ways.

### 3. How does OGEC increase or decrease racial equity? Do proposed new programs have potential unintended/ racial equity consequences? What benefits may results from the program?

- a. When a complaint alleges violations of the laws within OGEC's jurisdiction, OGEC is required to open a case. Persons filing complaints with OGEC against public officials may do so for discriminatory reasons, knowing that OGEC will have to open a case and the public official could face unnecessary and unwarranted public scrutiny. The impact of such misuse of OGEC's complaint process could give the appearance that OGEC is decreasing racial equity, even though OGEC staff endeavor to remain neutral with respect to all cases and complaints.
- b. OGEC provides multiple resources for public officials, lobbyists and their clients, and the public at large, including The Guide for Public Officials, Guide to Lobbying in Oregon, Advisory Opinions and Letters of Advice, and other resources. These resources are currently available only in English. OGEC needs to increase racial equity by making more of these resources available in languages other than English.

### 4. Whose voices and perspectives are not on the table? Why?

- a. Eight of the nine Commissioners on the Oregon Government Ethics Commission are nominated by the caucuses in the House and Senate, with one member nominated by the Governor. By law, no more than three members may be from the same political party. Currently, the Commission is composed of five men and four women. Only three of members identify as belonging to an underrepresented community (two based on race and one based on gender orientation). Only one of the nine members is from outside the Portland Metro and Salem areas.

The membership of the Commission could be more diverse, though that is outside of OGEC's control given the nomination process.

## **DIVERSITY, EQUITY, & INCLUSION PLAN**

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Notably, many of the cases that come before the Commission involve public officials from communities and public bodies outside of the Portland/Salem areas, including rural communities in Southern and Eastern Oregon. The voices and perspectives of these more rural communities are not currently represented in the Commission membership.

- b. OGEC has developed both a [Diversity, Equity, and Inclusion \(DEI\) plan](#) and an [Affirmative Action Plan](#). The Affirmative Action Plan has helped OGEC staff implement steps to reach a wider and more diverse base of applicants than before. OGEC follows the Department of Administrative Service's processes and guidelines on recruitment and has shown significant growth in the past biennium as OGEC staff has implemented changes recommended by the Affirmative Action Manager.

### **5. What does the agency do to ensure multiple perspectives are part of the decision-making process?**

- a. Decisions are largely made by committee, including the Commission or Rule Advisory Committee or collective leadership members to ensure that multiple perspectives are heard and considered.

In terms of cases, the Commission discusses and decides on what actions to take after hearing from the respondent, the investigator assigned to the case, Department of Justice counsel, and the executive director.

## 2025-27 AFFIRMATIVE ACTION REPORT

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### 2023-2025 Affirmative Action Progress Report

OGEC took steps towards meeting its affirmative action, diversity, equity, inclusion, and ADA goals, which has led to significant change during the 2021-23 biennium, which supported additional changes in the 2023-25 biennium. In reviewing the recruitment process with the Office of Cultural Change (OCC), OGEC realized some gaps in the recruitment process and has begun creating processes to improve the overall recruitment structures. OGEC began to improve the recruitment process as noted in the [2023-25 Affirmative Action Plan](#) and utilized the 2023-25 biennium to build up on those steps, such as joining the statewide recruitment network, led by DAS. OGEC has since participated in multiple statewide job fairs, even when not actively recruiting for open positions, which has given OGEC the opportunity to connect with a wide range of people and fields.

One significant change that OGEC implemented based on feedback from a self-shared neuro-divergent candidate was to provide candidates the interview questions twenty-four hours before each interview. This change gave candidates time to provide in-depth and meaningful answers, while accounting for those who may need additional time to process information. Candidates have noted and appreciated this change.

OGEC is committed to improving the recruitment process and has gotten feedback from participants and other agencies on how their agencies have diversified their recruitments. One recommendation, which OGEC is looking to implement, is to change the structure of the interview panel. Historically, the interview panel has been former employees or persons that are familiar with the roles, such as former Department of Justice attorneys who have worked with OGEC. It was brought to OGEC's attention that the panels themselves were lacking in diversity. OGEC has worked with other agencies and subject matter experts to be on panels but has now realized that there should be even more expansion on who is asked to be on the interview panels and is working to change panel makeup.

OGEC Commissioners and staff ratios have historically remained consistent in terms of the protected classes. OGEC has no influence in the makeup of the Commission itself as the Caucuses and Governor determine who makes up the nine-member commission.

2023 was an eventful year for OGEC when it comes to change and growth. The passage of [House Bill 2805](#) and OGEC's budget bill allowed OGEC to grow from nine FTE to fifteen FTE. A total of six recruitments added two investigators, three trainers, and one admin to the staff at OGEC. This growth has given OGEC an opportunity to test a few of the changes such as the participation in the job fairs and extended time with interview questions. This growth has also brought forth a change in the generational demographics. Previously, OGEC trended to have more Boomers and Gen-Xers, with a single Millennial. This recent round of hiring as made the demographics more equal in terms of generations.

The opportunity for promotion within the agency varies because of the diverse nature of the limited positions, but employees are urged to cross-train whenever possible so that they may take advantage of those opportunities when they do occur. OGEC's Executive Director retired at the

## 2025-27 AFFIRMATIVE ACTION REPORT

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beginning of 2024. The newly appointed Executive Director hopes to implement more staff training and succession planning to help encourage professional development and growth.

OGEC's Affirmative Action Plan directly relates to [OGEC's Strategic Plan](#) in several ways. One of the goals in the Strategic Plan is to implement and continuously update an agency wide Affirmative Action Plan which OGEC is currently doing. The Strategic Plan also focuses on accessibility and inclusiveness which is a key part of the Affirmative Action Plan. The Strategic Plan also has several key strategies that focus on professional development, training, and succession planning for OGEC staff.

### 2025-2027 Objectives

In the 2025-27 biennium, OGEC will pursue the following strategies, supporting goals, and implementation processes (goals marked with an \* are new):

#### Strategy 1 – Continue to Update Recruitment Processes

##### Actions:

- Audit current recruitment processes.
  - Reviewed current recruitment processes for gaps and will implement suggestions, listed below.
- Continue to share employment opportunities with the Office of Cultural Change, Partners in Diversity, and other community-based organizations that serve historically marginalized communities.
  - Ongoing process.
- \*Actively participate in Statewide recruitment efforts.
- \*Implement post first-round interview surveys to gain immediate feedback on the recruitment process.
- \*Work with ABCs and other Boards/Commissions to change/diversify interview panels.

##### Outcomes/Results:

- Short Term: Increased data of applicants' experience of OGEC recruitment processes and increased awareness of OGEC recruitment opportunities.
- Long Term: More diverse interview panels and applicant pools.

##### Measures:

- Tools: Survey software (Microsoft forms or Survey Monkey), Email, Workday, Access to Statewide recruitment efforts/job fairs.
- Success: Data to act upon, more diverse panels and pools.

## 2025-27 AFFIRMATIVE ACTION REPORT

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### Implementation:

- Agency Programs Administrator is assigned to help achieve the goals.
- Accountability Measures:
  - # of Job Fairs.
  - # of recruitments.
    - # of post interview surveys & participation levels.
    - Diversity of panels.
- Roles: Varies by recruitment but will include assistance in panel selection, job fair participation, and data analysis.

### Strategy 2 - Update Outreach Processes

#### Actions:

- Hire a Training & Development Specialist 2 to ensure OGEC trainings and opportunities are accessible to all, including historically marginalized communities. ✓
  - Internal promotion effective September 1, 2023.
  - Goal being marked as complete.
- Review current outreach processes. (Part of Strategic Plan)
  - Still in progress.
- Connect with other community-based organizations that serve historically underrepresented communities. (Part of Strategic Plan)
  - Ongoing.
- Educate staff and Commission members on affirmative action processes quarterly. (Part of Strategic Plan)
  - Ongoing.

#### Outcomes/Results:

- Short Term: Building relationships with community partners and re-introducing Affirmative Action and DEI goals to staff.
- Long Term: Established, working relationships with community partners and internal support of DEI and Affirmative Action.

#### Measures:

- Tools: Educational resources for staff and updated software for the training team to increase the quality of training materials.
- Success: Established trust with community members and increased requests for advice and trainings.

#### Implementation:

- Agency Programs Administrator and Curriculum & Training Coordinator are assigned to help achieve the goals.
- Accountability Measures:

## 2025-27 AFFIRMATIVE ACTION REPORT

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- # of external trainings.
- # of requests for advice.
- # of staff educational sessions.
- Roles: Varies by type of training and request as certain requests will involve the Executive Director due to level of complexity.

### Strategy 3 - Increase Awareness and Support of Diversity, Equity, and Inclusion among OGEC Commissioners and staff.

#### Actions:

- Hire a Training & Development Specialist 2 with direct DEI experience. ✓
  - Internal promotion effective September 1, 2023.
  - Goal being marked as complete.
- Stream all Department of Administrative Services and Office of Cultural Change DEI events in the conference room.
  - Ongoing.
- Share and encourage participation by OGEC staff in all DEI events and educational opportunities, such as the Annual DEI Conference.
  - Ongoing.
- \*Draft and continuously update an actionable agency [DEI plan](#).
- \*Implement bite-sized knowledge opportunities in staff meetings.
- \*Add Leadership evaluation and employee satisfaction survey to hold leadership accountable.

#### Outcomes/Results:

- Short Term: Respectful discussions during staff meetings around DEI and various events and terminology.
- Long Term: An engrained knowledge and support of DEI within the agency and a safe space to discuss DEI topics.

#### Measures:

- Tools: Knowledge of DEI, trainings, support from the Office of Cultural Change.
- Success: A respectful and inclusive environment at OGEC.

#### Implementation:

- Agency Programs Administrator and Executive Director are assigned to help achieve the goals.
- Accountability Measures:
  - # of DEI staff trainings.
  - Leadership & staff accountability measures/surveys.
- Roles: Varies by staff member.

Our strategies to revise and update our current processes, while encouraging awareness of the importance of diversity, equity, and inclusion within

## **2025-27 AFFIRMATIVE ACTION REPORT**

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our Commission and staff, will be implemented over the next biennium with the hopes of breaking down barriers and creating an inclusive working environment so that all OGEC employees and Commissioners can thrive and feel that they truly belong.

**Oregon Government Ethics Commission**

**Summary Cross Reference Listing and Packages  
2025-27 Biennium**

**Agency Number: 19900**

**BAM Analyst: Trombley, Jason**

**Budget Coordinator: Michelson, Alicia - (971)374-1957**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
010-00-00-00000	General Program	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-00-00-00000	General Program	021	0	Phase-in	Essential Packages
010-00-00-00000	General Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	General Program	031	0	Standard Inflation	Essential Packages
010-00-00-00000	General Program	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	General Program	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	General Program	040	0	Mandated Caseload	Essential Packages
010-00-00-00000	General Program	050	0	Fundshifts	Essential Packages
010-00-00-00000	General Program	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	General Program	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	General Program	081	0	May 2024 Emergency Board	Policy Packages
010-00-00-00000	General Program	082	0	September 2024 Emergency Board	Policy Packages
010-00-00-00000	General Program	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	General Program	092	0	Statewide AG Adjustment	Policy Packages
010-00-00-00000	General Program	093	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	General Program	100	0	DOJ Fee Increases	Policy Packages
010-00-00-00000	General Program	101	0	Position Reclass	Policy Packages
010-00-00-00000	General Program	102	0	Training Upgrades	Policy Packages
010-00-00-00000	General Program	103	0	Upgrades to CMS/EFS	Policy Packages



**Oregon Government Ethics Commission**

**Policy Package List by Priority  
2025-27 Biennium**

**Agency Number: 19900**

**BAM Analyst: Trombley, Jason**

**Budget Coordinator: Michelson, Alicia - (971)374-1957**

<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	070	Revenue Shortfalls	010-00-00-00000	General Program
	081	May 2024 Emergency Board	010-00-00-00000	General Program
	082	September 2024 Emergency Board	010-00-00-00000	General Program
	090	Analyst Adjustments	010-00-00-00000	General Program
	092	Statewide AG Adjustment	010-00-00-00000	General Program
	093	Statewide Adjustment DAS Chgs	010-00-00-00000	General Program
	100	DOJ Fee Increases	010-00-00-00000	General Program
	101	Position Reclass	010-00-00-00000	General Program
	102	Training Upgrades	010-00-00-00000	General Program
	103	Upgrades to CMS/EFS	010-00-00-00000	General Program

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	863,168	715,787	715,787	715,787	715,787	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	(114,766)	(114,766)	18,521	18,521	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	863,168	601,021	601,021	734,308	734,308	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$863,168</b>	<b>\$601,021</b>	<b>\$601,021</b>	<b>\$734,308</b>	<b>\$734,308</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>CHARGES FOR SERVICES</b>						
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	3,038,818	5,352,395	5,352,395	7,005,742	7,005,742	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
8800 General Fund Revenue	54,974	50,000	50,000	50,000	50,000	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	387	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	3,039,205	5,352,395	5,352,395	7,005,742	7,005,742	-
8800 General Fund Revenue	54,974	50,000	50,000	50,000	50,000	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$3,094,179</b>	<b>\$5,402,395</b>	<b>\$5,402,395</b>	<b>\$7,055,742</b>	<b>\$7,055,742</b>	<b>-</b>

**TRANSFERS OUT**

**Oregon Government Ethics Commission**

**Agency Number: 19900**

**Budget Support - Detail Revenues and Expenditures**

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

**2025-27 Biennium**

**Oregon Government Ethics Commission**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	(54,974)	(50,000)	(50,000)	(50,000)	(50,000)	-
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	3,902,373	5,953,416	5,953,416	7,740,050	7,740,050	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,902,373</b>	<b>\$5,953,416</b>	<b>\$5,953,416</b>	<b>\$7,740,050</b>	<b>\$7,740,050</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	1,284,307	1,884,366	2,090,604	2,559,264	2,559,264	-
<b>3115 Board Member Stipend</b>						
3400 Other Funds Ltd	-	29,065	29,065	29,065	29,065	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	-	526	526	548	548	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	14	-	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	201	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	1,284,522	1,913,957	2,120,195	2,588,877	2,588,877	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,284,522</b>	<b>\$1,913,957</b>	<b>\$2,120,195</b>	<b>\$2,588,877</b>	<b>\$2,588,877</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	442	718	718	1,080	1,080	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	221,061	334,452	371,411	534,682	534,682	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	66,023	71,311	93,391	99,125	99,125	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	96,591	144,194	159,971	195,827	195,827	-
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	1,536	7,376	8,201	10,163	10,163	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	347	624	624	630	630	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	7,657	11,483	13,184	15,344	15,344	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	275,572	539,550	539,550	636,120	636,120	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	669,229	1,109,708	1,187,050	1,492,971	1,492,971	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$669,229</b>	<b>\$1,109,708</b>	<b>\$1,187,050</b>	<b>\$1,492,971</b>	<b>\$1,492,971</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	102,803	102,803	-	-	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	1,953,751	3,126,468	3,410,048	4,081,848	4,081,848	-

**Oregon Government Ethics Commission**

**Agency Number: 19900**

**Budget Support - Detail Revenues and Expenditures**

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

**2025-27 Biennium**

**Oregon Government Ethics Commission**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,953,751</b>	<b>\$3,126,468</b>	<b>\$3,410,048</b>	<b>\$4,081,848</b>	<b>\$4,081,848</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	3,471	23,567	23,567	25,398	25,398	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	1,282	-	-	-	-	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	7,784	20,242	20,242	25,453	25,453	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	9,841	35,018	35,018	38,980	38,980	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	34,097	43,879	43,879	49,674	49,674	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	71,161	87,495	87,495	190,049	187,113	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	65,213	118,500	118,500	124,288	124,288	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	585	1,793	1,793	2,490	2,490	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	28,989	11,347	11,347	12,119	12,119	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	344,036	789,480	789,480	697,446	697,446	-
<b>4325 Attorney General</b>						

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	193,040	232,720	232,720	886,851	865,423	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	83	4,475	4,475	5,161	5,161	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	934	2,299	2,299	3,018	3,018	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	99,151	193,000	193,000	201,106	201,106	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	2,783	400,000	400,000	52,100	52,100	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	185,943	301,493	301,493	330,368	336,941	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	2,514	23,627	23,627	32,820	32,820	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	19,205	-	-	75,000	75,000	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	1,070,112	2,288,935	2,288,935	2,752,321	2,734,530	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,070,112</b>	<b>\$2,288,935</b>	<b>\$2,288,935</b>	<b>\$2,752,321</b>	<b>\$2,734,530</b>	<b>-</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	3,023,863	5,415,403	5,698,983	6,834,169	6,816,378	-
<b>TOTAL EXPENDITURES</b>	<b>\$3,023,863</b>	<b>\$5,415,403</b>	<b>\$5,698,983</b>	<b>\$6,834,169</b>	<b>\$6,816,378</b>	<b>-</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	878,510	538,013	254,433	905,881	923,672	-

**Oregon Government Ethics Commission**

**Agency Number: 19900**

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Oregon Government Ethics Commission

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>TOTAL ENDING BALANCE</b>	<b>\$878,510</b>	<b>\$538,013</b>	<b>\$254,433</b>	<b>\$905,881</b>	<b>\$923,672</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	9	15	15	15	15	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>9</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	9.00	13.63	13.63	15.00	15.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>9.00</b>	<b>13.63</b>	<b>13.63</b>	<b>15.00</b>	<b>15.00</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures  
 2025-27 Biennium  
 General Program

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

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	863,168	715,787	715,787	715,787	715,787	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	(114,766)	(114,766)	18,521	18,521	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	863,168	601,021	601,021	734,308	734,308	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$863,168</b>	<b>\$601,021</b>	<b>\$601,021</b>	<b>\$734,308</b>	<b>\$734,308</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>CHARGES FOR SERVICES</b>						
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	3,038,818	5,352,395	5,352,395	7,005,742	7,005,742	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
8800 General Fund Revenue	54,974	50,000	50,000	50,000	50,000	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	387	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	3,039,205	5,352,395	5,352,395	7,005,742	7,005,742	-
8800 General Fund Revenue	54,974	50,000	50,000	50,000	50,000	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$3,094,179</b>	<b>\$5,402,395</b>	<b>\$5,402,395</b>	<b>\$7,055,742</b>	<b>\$7,055,742</b>	<b>-</b>

**TRANSFERS OUT**



Budget Support - Detail Revenues and Expenditures  
 2025-27 Biennium  
 General Program

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

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	(54,974)	(50,000)	(50,000)	(50,000)	(50,000)	-
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	3,902,373	5,953,416	5,953,416	7,740,050	7,740,050	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,902,373</b>	<b>\$5,953,416</b>	<b>\$5,953,416</b>	<b>\$7,740,050</b>	<b>\$7,740,050</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	1,284,307	1,884,366	2,090,604	2,559,264	2,559,264	-
<b>3115 Board Member Stipend</b>						
3400 Other Funds Ltd	-	29,065	29,065	29,065	29,065	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	-	526	526	548	548	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	14	-	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	201	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	1,284,522	1,913,957	2,120,195	2,588,877	2,588,877	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,284,522</b>	<b>\$1,913,957</b>	<b>\$2,120,195</b>	<b>\$2,588,877</b>	<b>\$2,588,877</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						

Budget Support - Detail Revenues and Expenditures  
 2025-27 Biennium  
 General Program

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

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	442	718	718	1,080	1,080	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	221,061	334,452	371,411	534,682	534,682	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	66,023	71,311	93,391	99,125	99,125	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	96,591	144,194	159,971	195,827	195,827	-
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	1,536	7,376	8,201	10,163	10,163	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	347	624	624	630	630	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	7,657	11,483	13,184	15,344	15,344	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	275,572	539,550	539,550	636,120	636,120	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	669,229	1,109,708	1,187,050	1,492,971	1,492,971	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$669,229</b>	<b>\$1,109,708</b>	<b>\$1,187,050</b>	<b>\$1,492,971</b>	<b>\$1,492,971</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	102,803	102,803	-	-	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	1,953,751	3,126,468	3,410,048	4,081,848	4,081,848	-

Budget Support - Detail Revenues and Expenditures  
 2025-27 Biennium  
 General Program

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

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,953,751</b>	<b>\$3,126,468</b>	<b>\$3,410,048</b>	<b>\$4,081,848</b>	<b>\$4,081,848</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	3,471	23,567	23,567	25,398	25,398	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	1,282	-	-	-	-	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	7,784	20,242	20,242	25,453	25,453	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	9,841	35,018	35,018	38,980	38,980	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	34,097	43,879	43,879	49,674	49,674	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	71,161	87,495	87,495	190,049	187,113	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	65,213	118,500	118,500	124,288	124,288	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	585	1,793	1,793	2,490	2,490	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	28,989	11,347	11,347	12,119	12,119	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	344,036	789,480	789,480	697,446	697,446	-
<b>4325 Attorney General</b>						

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

General Program

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	193,040	232,720	232,720	886,851	865,423	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	83	4,475	4,475	5,161	5,161	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	934	2,299	2,299	3,018	3,018	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	99,151	193,000	193,000	201,106	201,106	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	2,783	400,000	400,000	52,100	52,100	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	185,943	301,493	301,493	330,368	336,941	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	2,514	23,627	23,627	32,820	32,820	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	19,205	-	-	75,000	75,000	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	1,070,112	2,288,935	2,288,935	2,752,321	2,734,530	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,070,112</b>	<b>\$2,288,935</b>	<b>\$2,288,935</b>	<b>\$2,752,321</b>	<b>\$2,734,530</b>	<b>-</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	3,023,863	5,415,403	5,698,983	6,834,169	6,816,378	-
<b>TOTAL EXPENDITURES</b>	<b>\$3,023,863</b>	<b>\$5,415,403</b>	<b>\$5,698,983</b>	<b>\$6,834,169</b>	<b>\$6,816,378</b>	<b>-</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	878,510	538,013	254,433	905,881	923,672	-

Budget Support - Detail Revenues and Expenditures  
 2025-27 Biennium  
 General Program

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

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
<b>TOTAL ENDING BALANCE</b>	<b>\$878,510</b>	<b>\$538,013</b>	<b>\$254,433</b>	<b>\$905,881</b>	<b>\$923,672</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	9	15	15	15	15	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>9</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	9.00	13.63	13.63	15.00	15.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>9.00</b>	<b>13.63</b>	<b>13.63</b>	<b>15.00</b>	<b>15.00</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	715,787	715,787	0	-
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	18,521	18,521	0	-
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	734,308	734,308	0	-
<b>REVENUE CATEGORIES</b>				
<b>CHARGES FOR SERVICES</b>				
<b>0415 Admin and Service Charges</b>				
3400 Other Funds Ltd	7,005,742	7,005,742	0	-
<b>FINES, RENTS AND ROYALTIES</b>				
<b>0505 Fines and Forfeitures</b>				
8800 General Fund Revenue	50,000	50,000	0	-
<b>TOTAL REVENUES</b>				
3400 Other Funds Ltd	7,005,742	7,005,742	0	-
8800 General Fund Revenue	50,000	50,000	0	-
<b>TOTAL REVENUES</b>	<b>\$7,055,742</b>	<b>\$7,055,742</b>	<b>0</b>	<b>-</b>
<b>TRANSFERS OUT</b>				
<b>2060 Transfer to General Fund</b>				
8800 General Fund Revenue	(50,000)	(50,000)	0	-
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	7,740,050	7,740,050	0	-
<b>EXPENDITURES</b>				

Version / Column Comparison Report - Detail  
 2025-27 Biennium  
 General Program

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

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	2,527,728	2,527,728	0	-
<b>3115 Board Member Stipend</b>				
3400 Other Funds Ltd	29,065	29,065	0	-
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	526	526	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	2,557,319	2,557,319	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	1,080	1,080	0	-
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	528,047	528,047	0	-
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	93,391	93,391	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	193,412	193,412	0	-
<b>3241 Paid Family Medical Leave Insurance</b>				
3400 Other Funds Ltd	10,037	10,037	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	630	630	0	-
<b>3260 Mass Transit Tax</b>				

Version / Column Comparison Report - Detail  
 2025-27 Biennium  
 General Program

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

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	13,184	13,184	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	636,120	636,120	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	1,475,901	1,475,901	0	-
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	4,033,220	4,033,220	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	23,567	23,567	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	20,242	20,242	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	35,018	35,018	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	43,879	43,879	0	-
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	87,495	87,495	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	118,500	118,500	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	1,793	1,793	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	11,347	11,347	0	-



Version / Column Comparison Report - Detail  
 2025-27 Biennium  
 General Program

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

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	789,480	789,480	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	232,720	232,720	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	4,475	4,475	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	2,299	2,299	0	-
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	193,000	193,000	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	400,000	400,000	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	301,493	301,493	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	23,627	23,627	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	2,288,935	2,288,935	0	-
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	6,322,155	6,322,155	0	-
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	1,417,895	1,417,895	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	15	15	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions

15.00

15.00

0

-

Package Comparison Report - Detail  
 2025-27 Biennium  
 General Program

Cross Reference Number: 19900-010-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 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		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	22	22	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	22	22	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$22</b>	<b>\$22</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	5,734	5,734	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	2	2	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	2,160	2,160	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	7,896	7,896	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$7,896</b>	<b>\$7,896</b>	<b>\$0</b>	<b>0.00%</b>

**PERSONAL SERVICES**

Package Comparison Report - Detail  
 2025-27 Biennium  
 General Program

Cross Reference Number: 19900-010-00-00-00000  
 Package: Vacancy Factor and Non-ORPICS Personal Services  
 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		
3400 Other Funds Ltd	7,918	7,918	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,918</b>	<b>\$7,918</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	7,918	7,918	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$7,918</b>	<b>\$7,918</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(7,918)	(7,918)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$7,918)</b>	<b>(\$7,918)</b>	<b>\$0</b>	<b>0.00%</b>

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 841 841 0 0.00%

**4150 Employee Training**

3400 Other Funds Ltd 4,361 4,361 0 0.00%

**4175 Office Expenses**

3400 Other Funds Ltd 2,491 2,491 0 0.00%

**4200 Telecommunications**

3400 Other Funds Ltd 3,952 3,952 0 0.00%

**4250 Data Processing**

3400 Other Funds Ltd 811 811 0 0.00%

**4275 Publicity and Publications**

3400 Other Funds Ltd 622 622 0 0.00%

**4375 Employee Recruitment and Develop**

3400 Other Funds Ltd 498 498 0 0.00%

**4400 Dues and Subscriptions**

3400 Other Funds Ltd 622 622 0 0.00%

**4575 Agency Program Related S and S**

Package Comparison Report - Detail  
 2025-27 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		
3400 Other Funds Ltd	52,100	52,100	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	16,212	16,212	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	8,201	8,201	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	90,711	90,711	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$90,711</b>	<b>\$90,711</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	90,711	90,711	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$90,711</b>	<b>\$90,711</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(90,711)	(90,711)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$90,711)</b>	<b>(\$90,711)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2025-27 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		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	(417,340)	(417,340)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	(400,000)	(400,000)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(817,340)	(817,340)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$817,340)</b>	<b>(\$817,340)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(817,340)	(817,340)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$817,340)</b>	<b>(\$817,340)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	817,340	817,340	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$817,340</b>	<b>\$817,340</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2025-27 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 990 990 0 0.00%

**4150 Employee Training**

3400 Other Funds Ltd 850 850 0 0.00%

**4175 Office Expenses**

3400 Other Funds Ltd 1,471 1,471 0 0.00%

**4200 Telecommunications**

3400 Other Funds Ltd 1,843 1,843 0 0.00%

**4225 State Gov. Service Charges**

3400 Other Funds Ltd 102,554 102,554 0 0.00%

**4250 Data Processing**

3400 Other Funds Ltd 4,977 4,977 0 0.00%

**4275 Publicity and Publications**

3400 Other Funds Ltd 75 75 0 0.00%

**4300 Professional Services**

3400 Other Funds Ltd 772 772 0 0.00%

**4315 IT Professional Services**



Package Comparison Report - Detail  
 2025-27 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	25,306	25,306	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	54,131	54,131	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	188	188	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	97	97	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	8,106	8,106	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	12,663	12,663	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	992	992	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	215,015	215,015	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$215,015</b>	<b>\$215,015</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	215,015	215,015	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$215,015</b>	<b>\$215,015</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2025-27 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		
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(215,015)	(215,015)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$215,015)</b>	<b>(\$215,015)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2025-27 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		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	-	(21,428)	(21,428)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(21,428)	(21,428)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$21,428)</b>	<b>(\$21,428)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(21,428)	(21,428)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$21,428)</b>	<b>(\$21,428)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	21,428	21,428	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$21,428</b>	<b>\$21,428</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2025-27 Biennium  
 General Program

Cross Reference Number: 19900-010-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	-	(2,936)	(2,936)	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	6,573	6,573	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	3,637	3,637	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$3,637</b>	<b>\$3,637</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	3,637	3,637	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$3,637</b>	<b>\$3,637</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	(3,637)	(3,637)	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>(\$3,637)</b>	<b>(\$3,637)</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2025-27 Biennium  
 General Program

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

Package: DOJ Fee Increases

Pkg Group: POL Pkg Type: POL Pkg Number: 100

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		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	600,000	600,000	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	600,000	600,000	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	600,000	600,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(600,000)	(600,000)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$600,000)</b>	<b>(\$600,000)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2025-27 Biennium  
 General Program

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

Package: Position Reclass

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	31,536	31,536	0	0.00%
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**SALARIES & WAGES**

3400 Other Funds Ltd	31,536	31,536	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$31,536</b>	<b>\$31,536</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	6,635	6,635	0	0.00%
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**3230 Social Security Taxes**

3400 Other Funds Ltd	2,413	2,413	0	0.00%
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**3241 Paid Family Medical Leave Insurance**

3400 Other Funds Ltd	126	126	0	0.00%
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**OTHER PAYROLL EXPENSES**

3400 Other Funds Ltd	9,174	9,174	0	0.00%
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<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$9,174</b>	<b>\$9,174</b>	<b>\$0</b>	<b>0.00%</b>
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**PERSONAL SERVICES**

Package Comparison Report - Detail  
 2025-27 Biennium  
 General Program

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

Package: Position Reclass

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	40,710	40,710	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$40,710</b>	<b>\$40,710</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	40,710	40,710	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$40,710</b>	<b>\$40,710</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(40,710)	(40,710)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$40,710)</b>	<b>(\$40,710)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2025-27 Biennium  
 General Program

Cross Reference Number: 19900-010-00-00-00000  
 Package: Training Upgrades  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

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		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	75,000	75,000	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	75,000	75,000	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	75,000	75,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(75,000)	(75,000)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$75,000)</b>	<b>(\$75,000)</b>	<b>\$0</b>	<b>0.00%</b>



Package Comparison Report - Detail  
 2025-27 Biennium  
 General Program

Cross Reference Number: 19900-010-00-00-00000  
 Package: Upgrades to CMS/EFS  
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

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		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	300,000	300,000	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	300,000	300,000	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	300,000	300,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(300,000)	(300,000)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$300,000)</b>	<b>(\$300,000)</b>	<b>\$0</b>	<b>0.00%</b>

**PIC100 - Position Budget Report**

**Oregon Government Ethics Commission**

2025-27 Biennium  
Budget Preparation

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE						
											GF	LF	OF	FF	AF		
<b>Total Salary</b>											-	-	2,559,264	-	2,559,264		
<b>Total OPE</b>											-	-	1,378,460	-	1,378,460		
<b>Total Personal Services</b>						15	15.00						-	-	3,937,724	-	3,937,724

**PIC100 - Position Budget Report**

**General Program**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 19900-010-01-00-00000  
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0021001	MMS X7624 AP	POLICY PLANNING AND DEVELOPMENT	33X	PF	1	1.00	24	6	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
0035001	MEAH Z7588 HF	AGENCY HEAD 8	34X	PF	1	1.00	24	10	13613	SAL	-	-	326,712	-	326,712
										OPE	-	-	137,562	-	137,562
0035002	UA C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	3	5960	SAL	-	-	143,040	-	143,040
										OPE	-	-	84,133	-	84,133
0035007	UA C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4940	SAL	-	-	118,560	-	118,560
										OPE	-	-	77,011	-	77,011
0035008	UA C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	5	5690	SAL	-	-	136,560	-	136,560
										OPE	-	-	82,247	-	82,247
0035009	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
0035013	UA C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5413	SAL	-	-	129,912	-	129,912
										OPE	-	-	80,313	-	80,313
0035017	UA C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	92,789	-	92,789
0035018	UA C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6861	SAL	-	-	164,664	-	164,664
										OPE	-	-	90,423	-	90,423
0035019	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	2,000	-	2,000
										OPE	-	-	153	-	153
0035020	UA C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	6	7557	SAL	-	-	181,368	-	181,368
										OPE	-	-	95,282	-	95,282
0035021	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	6545	SAL	-	-	157,080	-	157,080
										OPE	-	-	88,217	-	88,217
0035022	UA C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	6545	SAL	-	-	157,080	-	157,080
										OPE	-	-	88,217	-	88,217
0035023	UA C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	92,789	-	92,789
0035024	UA C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	5	5690	SAL	-	-	136,560	-	136,560
										OPE	-	-	82,247	-	82,247
0035025	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	4733	SAL	-	-	113,592	-	113,592

**PIC100 - Position Budget Report**

**General Program**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 19900-010-01-00-00000  
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
										OPE	-	-	75,566	-	75,566	
1000001	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	2,000	-	2,000	
										OPE	-	-	153	-	153	
1000002	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	2,000	-	2,000	
										OPE	-	-	153	-	153	
1000003	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	2,000	-	2,000	
										OPE	-	-	153	-	153	
1000004	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	2,000	-	2,000	
										OPE	-	-	153	-	153	
1000005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	2,000	-	2,000	
										OPE	-	-	153	-	153	
1000006	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	2,000	-	2,000	
										OPE	-	-	153	-	153	
1000007	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	2,000	-	2,000	
										OPE	-	-	153	-	153	
1000008	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	2,000	-	2,000	
										OPE	-	-	153	-	153	
<b>Total Salary</b>											-	-	2,559,264	-	2,559,264	
<b>Total OPE</b>											-	-	1,378,460	-	1,378,460	
<b>Total Personal Services</b>					<b>15</b>	<b>15.00</b>						-	-	<b>3,937,724</b>	-	<b>3,937,724</b>