

Ethics Commission (296)

Lead Administrator: Ashley Kemp

Lead Financial Officer:

FY'19 Projected Division/Program Funding By Source							
	Dept	Appropriations	Federal	Revolving	Local	Other*	Total
Admin General Operations	1000010	\$710,351		\$258,705			\$969,056
Administrative IS Services	8800020			\$136,528			\$136,528
Total		\$710,351	\$0	\$395,233	\$0	\$0	\$1,105,584
*Source of "Other" and % of "Other" total for each.							

FY'18 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'18 Carryover						
	\$0					\$0
*Source of "Other" and % of "Other" total for each.						

What Changes did the Agency Make between FY'18 and FY'19?
<p>1.) Are there any services no longer provided because of budget cuts?</p> <p>2.) What services are provided at a higher cost to the user? Registration to use The Guardian S</p> <p>3.) What services are still provided but with a slower response rate?</p> <p>4.) Did the agency provide any pay raises that were not legislatively/statutorily required?</p>

FY'20 Requested Division/Program Funding By Source							
	Dept	Appropriations	Federal	Revolving	Other	Total	% Change
Admin General Operations	1000010	\$3,408,351		\$258,705		\$3,667,056	278.42%
Administrative IS Services	8800020	\$508,000		\$136,528		\$644,528	372.08%
Total		\$3,916,351	\$0	\$395,233	\$0	\$4,311,584	289.98%
*Source of "Other" and % of "Other" total for each.							

FY'20 Top Five Appropriation Funding Requests		
		\$ Amount
Request 1: Description	Information Services Equipment and Staff	\$508,000
Request 2: Description	Administration	\$125,000
Request 3: Description	Administration--Compliance State and Political Subdivision	\$1,210,000
Request 4: Description	Enforcement	\$809,000
Request 5: Description	Open Government Dept (Open Records/Open Meetings-State)	\$554,000
Total Increase above FY-19 Request		\$ 3,206,000

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?
(If so, please describe the costs and provide an estimate for FY '20, FY '21, and FY '22.)

How would the agency be affected by receiving the same appropriation for FY '20 as was received in FY '19? (Flat/ 0% change)
The Commission would continue to be underfunded and unable to fulfill its constitutional and statutory requirements.

How would the agency handle a 2% appropriation reduction in FY '20?

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Is the agency seeking any fee increases for FY '20?

	\$ Amount
Increase 1	N/A

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

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Federal Funds

	FY 19 projected	FY 18	FY 17	FY 16	FY 15
Federal Funding I (Brief Description with CFDA number)	N/A				
Federal Funding II (Brief Description with CFDA number)					
Federal Funding III (Brief Description with CFDA number)					
Federal Funding IV (Brief Description with CFDA number)					
Federal Funding V (Brief Description with CFDA number)					

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?
N/A

2.) Are any of those funds inadequate to pay for the federal mandate?

3.) What would the consequences be of ending all of the federal funded programs for your agency?

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

5.) Has the agency requested any additional federal earmarks or increases?

Division and Program Descriptions

Administrative Services. This division carries out the administrative functions required of all agencies as well as the constitutional functions of the Commission. It administers the rules governing lobbyists, campaign finance, conflicts of interest and financial disclosure. This includes promulgation, education, compliance review, and enforcement. The division functions as a repository for all registrations and reports filed by candidate committees, political action committees, party committees, special function committees, financial disclosure, and lobbyist and legislative liaisons.

Administrative IS Services The Commission contracts with OMES/IT for routine computer support, file access, etc. The Commission maintains The Guardian System with its vendor. The Commission utilizes other IS services for legal research, and administrative services support.

Political Subdivision Enforcement Division created in 2014 for the enforcement of the Local Government Campaign Finance and Financial Disclosure act. The Commission is not required to enforce the Local Government Campaign Finance and Financial Disclosure Act unless the fund created for the Division has \$100,000 or more. This Division needs one time funding to begin the program after which time it should be self-funding.

FY'19 Budgeted FTE							
		Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Admin General Operations	1000010	3		7		4	3
Administrative IS Services	8800020						
Total		3	0	7	0	4	3

FTE History						
		2019 Budgeted	2018	2017	2015	2010
Admin General Operations	1000010	7	7	7	5	
Administrative IS Services	8800020					
Total		7	7	7	5	0

Performance Measure Review						
		FY 18	FY 17	FY 16	FY 15	FY 14
Measure I						

Revolving Funds (200 Series Funds)				
		FY'16-18 Avg. Revenues	FY'16-18 Avg. Expenditures	June '18 Balance
Revolving Fund I				
200 Fund		\$ 292,687.40	\$ 55,736.05	\$ 891,616.03
Revolving Fund II				
Political Subdivision Enforcement Fund		\$0	0%	\$0