

Ethics Commission (296)

Lead Administrator: Ashley Kemp, Executive Director

FY'18 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$703,729		\$204,742			
ISD Data Processing						
576 Fund Special App'n	\$124,696					
Division Name						
Division Name						
Division Name						
Total	\$828,425	\$0	\$204,742	\$0	\$0	\$1,033,167

*Source of "Other" and % of "Other" total for each.

FY'17 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'16 Carryover						\$0

*Source of "Other" and % of "Other" total for each.

What Changes did the Agency Make between FY'17 and FY'18?	
<p>1.) Are there any services no longer provided because of budget cuts? Financial disclosure for non-elected state officers and employees are no longer required to file Personal Financial Disclosures.</p> <p>2.) What services are provided at a higher cost to the user? Continuing Education programs, registration and administration fees.</p> <p>3.) What services are still provided but with a slower response rate? Questions from the regulated community take longer to answer, and resource materials take longer to update and replace.</p> <p>4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document. 74 O.S. 840-2.17 is inapplicable to the Ethics Commission.</p>	

FY'19 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$3,254,000					
FY '15 576 re-appropriated	\$0					
Political Subdivision Enforcement	\$100,000					
Open Gov't Dept	\$1,170,000					
Total	\$4,524,000	\$0	\$0	\$0	\$4,524,000	337.88%

*Source of "Other" and % of "Other" total for each.

FY'19 Top Five Appropriation Funding Requests		\$ Amount
(1) Ensure Commission is able to perform its constitutional and statutory requirements at comparable per capita average.		\$3,354,000
(2) Open Government Program for Open Meetings and Open Records		\$1,170,000
Top Five FY'19 Requests		\$ 4,524,000

How would the agency handle a 2% appropriation reduction in FY'19?	
The Commission would increase registration/administration fees. FY 19 includes a major election year. The Commission is unable to absorb a cut in appropriations.	

How would the agency handle a 4% appropriation reduction in FY'19?

The Commission would increase registration/administration fees. FY 19 includes a major election year. The Commission is unable to absorb a cut in appropriations.

How would the agency handle a 6% appropriation reduction in FY'19?

The Commission would increase registration/administration fees. FY 19 includes a major election year. The Commission is unable to absorb a cut in appropriations.

Is the agency seeking any fee increases for FY'18?

	\$ Amount
N/A	

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

(1) Funding of the Political Subdivisions Enforcement Fund.

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? n/a
- 3.) What would the consequences be of ending all of the federal funded programs for your agency? n/a
- 4.) How will your agency be affected by federal budget cuts in the coming fiscal year? n/a
- 5.) Has the agency requested any additional federal earmarks or increases? n/a

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 agency. 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.

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.

FY'18 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	2	0	7	1	3	3
Total	2	0	7	1	3	3

FTE History

	2018 Budgeted	2017	2014	2011	2007
Administration	7	7	7	7	7
Total	7	7	7	7	7

Performance Measure Review					
Measure I	FY'17	FY'16	FY'15	FY'14	FY'13

Revolving Funds (200 Series Funds)				
Revolving Fund I		FY'15-17 Avg. Revenues	FY'15-17 Avg. Expenditures	June '17 Balance
200	\$	173,309.29	\$ 43,434.72 Significantly lower than expected due to agency turnover and unrealized litigation	
Oklahoma County Campaign, Ethics Rev Fund				