
MEMORANDUM

Legislative Fiscal Office
900 Court St. NE, Room H-178
Salem, Oregon 97301
Phone 503-986-1828
FAX 503-373-7807

To: *Natural Resources Subcommittee*

From: Ken Rocco, Legislative Fiscal Office
(503) 986-1844

Date: May 14, 2013

Subject: *Columbia River Gorge Commission*
Work Session Recommendations

Columbia River Gorge Commission – Agency Totals

	2009-11 Actual	2011-13 Legislatively Approved	2013-15 Current Service Level	2013-15 LFO Recommended
General Fund	813,817	814,846	925,598	975,598
Other Funds	2,377	5,000	5,140	5,000
Total Funds	\$816,194	\$819,846	\$930,738	\$980,598

Attached are the recommendations from the Legislative Fiscal Office for the Columbia River Gorge Commission. It contains the following:

- Technical adjustments to remove exceptional inflation.
- Additional resources toward position costs related to the Commission's current planning workload.
- Additional resources toward costs to restore a senior planning position for the Commission's regional planning functions.

Adjustments to Current Service Level:

See attached "Work Session Presentation Report" dated 5/13/13.

Accept LFO Recommendation

Move the LFO recommendation to SB 5511.

Performance Measures

See attached "Legislatively Proposed 2013-15 Key Performance Measures" form.

Accept LFO Recommendation

Move the LFO recommendation on Key Performance Measures

Recommended Changes to Appropriation Bill:

The Legislative Fiscal Office recommends a budget of \$975,598 General Fund and \$5,000 Other Funds and that Senate Bill 5511 be amended accordingly.

[Note that Columbia River Gorge Commission staff are technically State of Washington employees and Washington currently administers the Commission's payroll for the staff - there is no position/FTE count for Oregon.]

Approve a motion to amend Senate Bill 5511 by the following:

Section 1

Line 6 – Delete [\$1,075,598] and insert \$975,598.

Section 2

Line 7 – Delete [\$5,140] and insert \$5,000

SB 5511 Final Subcommittee Action:

Final Motion:

Move SB 5511, as amended, to the full committee with a “do pass” recommendation.

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	814,846	-	5,000	-	-	-	819,846	-	-
2011-13 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	814,846	-	5,000	-	-	-	819,846	-	-
2011-13 Leg Approved Budget (Base)	814,846	-	5,000	-	-	-	819,846	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2013-15 Base Budget	814,846	-	5,000	-	-	-	819,846	-	-
030: Inflation & Price List Adjustments	110,752	-	140	-	-	-	110,892	-	-
2013-15 Current Service Level	925,598	-	5,140	-	-	-	930,738	-	-
Adjusted 2013-15 Current Service Level	925,598	-	5,140	-	-	-	930,738	-	-
Total LFO Recommended Packages	50,000	-	(140)	-	-	-	49,860	-	-
2013-15 Legislative Actions	975,598	-	5,000	-	-	-	980,598	-	-
Net change from 2011-13 Leg Approved Budget	160,752	-	-	-	-	-	160,752	-	-
Percent change from 2011-13 Leg Approved Budget	19.7%	0.0%	0.0%	0.0%	0.0%	0.0%	19.6%	0.0%	0.0%
Net change from 2013-15 Current Service Level	50,000	-	(140)	-	-	-	49,860	-	-
Percent change from 2013-15 Current Service Level	5.4%	0.0%	(2.7%)	0.0%	0.0%	0.0%	5.4%	0.0%	0.0%

Joint Expenses

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	793,090	-	5,000	-	-	-	798,090	-	-
2011-13 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	793,090	-	5,000	-	-	-	798,090	-	-
2011-13 Leg Approved Budget (Base)	793,090	-	5,000	-	-	-	798,090	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2013-15 Base Budget	793,090	-	5,000	-	-	-	798,090	-	-
030: Inflation & Price List Adjustments	110,406	-	140	-	-	-	110,546	-	-
2013-15 Current Service Level	903,496	-	5,140	-	-	-	908,636	-	-
Adjusted 2013-15 Current Service Level	903,496	-	5,140	-	-	-	908,636	-	-
Total LFO Recommended Packages	50,000	-	(140)	-	-	-	49,860	-	-
2013-15 Legislative Actions	953,496	-	5,000	-	-	-	958,496	-	-
Net change from 2011-13 Leg Approved Budget	160,406	-	-	-	-	-	160,406	-	-
Percent change from 2011-13 Leg Approved Budget	20.2%	0.0%	0.0%	0.0%	0.0%	0.0%	20.1%	0.0%	0.0%
Net change from 2013-15 Current Service Level	50,000	-	(140)	-	-	-	49,860	-	-
Percent change from 2013-15 Current Service Level	5.5%	0.0%	(2.7%)	0.0%	0.0%	0.0%	5.5%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 810 LFO Analyst Adjustments

Package Description This package removes exceptional inflation that was included during budget development based on incorrect estimates of personal services costs and eliminates inflation for the Commission's Other Funds expenditure limitation to maintain limitation at \$5,000.

LFO Recommendation Approve the package.

LFO Recommended	(80,000)	-	(140)	-	-	-	(80,140)	-	-
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Joint Expenses

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 811 Economic Development Planning Position

Package Description This package provides professional services funding toward additional position costs related to the Commission's current planning workload. This workload is split between technical assistance and monitoring for counties that directly implement the National Scenic Area Act Ordinance.

LFO Recommendation Approve the package.

LFO Recommended	50,000	-	-	-	-	-	50,000	-	-
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Joint Expenses

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 812 Regional Planning Position

Package Description This package provides additional professional services funding for the restoration of a senior planning position to be focused on the Commission's overall regional planning function for both current planning and long-range planning, including the three priority issue areas of urban area boundary policy, regional recreation planning, and regional resource/economic monitoring.

LFO Recommendation Approve the package.

LFO Recommended	80,000	-	-	-	-	-	80,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	21,756	-	-	-	-	-	21,756	-	-
2011-13 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	21,756	-	-	-	-	-	21,756	-	-
2011-13 Leg Approved Budget (Base)	21,756	-	-	-	-	-	21,756	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2013-15 Base Budget	21,756	-	-	-	-	-	21,756	-	-
030: Inflation & Price List Adjustments	346	-	-	-	-	-	346	-	-
2013-15 Current Service Level	22,102	-	-	-	-	-	22,102	-	-
Adjusted 2013-15 Current Service Level	22,102	-	-	-	-	-	22,102	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2013-15 Legislative Actions	22,102	-	-	-	-	-	22,102	-	-
Net change from 2011-13 Leg Approved Budget	346	-	-	-	-	-	346	-	-
Percent change from 2011-13 Leg Approved Budget	1.6%	0.0%	0.0%	0.0%	0.0%	0.0%	1.6%	0.0%	0.0%
Net change from 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2013-15 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Legislatively Proposed 2013-2015 Key Performance Measures

Agency: COLUMBIA RIVER GORGE COMMISSION

Mission: Protect And Enhance The Scenic, Natural, Cultural And Recreational Resource Of The Columbia River Gorge, And Support The Economy Of The Area By Encouraging Growth To Occur In Urban Areas And Allowing Economic Development Consistent With Resource Protection.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
1 - County Decisions-Percentage and number of county decisions where Gorge Commission comments were addressed in the decision: a)fully; b) partially		Approved KPM	96.00	75.00	75.00
2 - Percentage of Development Reviews that are issued within the required timeframe.		Approved KPM	70.00	90.00	90.00
3 - Percentage of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Accuracy	Approved KPM	83.00	85.00	85.00
3 - Percentage of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Availability of Information	Approved KPM	70.00	85.00	85.00
3 - Percentage of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Expertise	Approved KPM	83.00	85.00	85.00
3 - Percentage of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Helpfulness	Approved KPM	88.00	85.00	85.00
3 - Percentage of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Overall	Approved KPM	80.00	85.00	85.00

Agency: COLUMBIA RIVER GORGE COMMISSION

Mission: Protect And Enhance The Scenic, Natural, Cultural And Recreational Resource Of The Columbia River Gorge, And Support The Economy Of The Area By Encouraging Growth To Occur In Urban Areas And Allowing Economic Development Consistent With Resource Protection.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
3 - Percentage of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Timeliness	Approved KPM	78.00	85.00	85.00
4 - Percent of total best practices met by the Board.		Approved KPM	78.00	90.00	90.00

LFO Recommendation:

LFO recommends approval of the KPMs and targets for the 2013-15 biennium. LFO would also note that achievement of the KPM targets for the 2013-15 biennium is dependent on the Commission's ability to restore certain positions and functions lost over the past two biennia due to budget shortfalls and to achieve some stability in Commission membership.

Sub-Committee Action: