

**77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: SB 5511-A

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. Unger
Carrier – Senate: Sen. Thomsen**

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 16 – 9 – 2

House

Yeas: Barker, Buckley, Frederick, Huffman, Komp, McLane, Nathanson, Read, Tomei, Williamson

Nays: Freeman, Hanna, Jenson, Richardson

Exc: Smith

Senate

Yeas: Devlin, Edwards, Monroe, Rosenbaum, Steiner Hayward, President Courtney

Nays: Girod, Hansell, Thomsen, Whitsett, Winters

Exc: Bates

Prepared By: Lisa Pearson, Department of Administrative Services

Reviewed By: Ken Rocco, Legislative Fiscal Office

Meeting Date: May 24, 2013

Agency

Columbia River Gorge Commission

Biennium

2013-15

Budget Summary*

	2011-13 Legislatively Approved Budget ⁽¹⁾	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$\$ Change	% Change
General Fund	\$ 814,846	\$ 925,598	\$ 975,598	\$ 160,752	19.7%
Other Funds	\$ 5,000	\$ 5,140	\$ 5,000	\$ 0	0.0%
Total	\$ 819,846	\$ 930,738	\$ 980,598	\$ 160,752	19.6%

Position Summary

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

⁽¹⁾ Includes adjustments through December 2012

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Columbia River Gorge Commission is funded jointly by the General Fund of Oregon and Washington. Except for each state’s Commissioner Expense Program, the Commission’s activities must be funded equally by both states. Reductions made by either state must be matched by the other state. General Fund is 99 percent of the total budget. Other Funds revenue in Oregon comes from grants or donations.

Summary of Natural Resources Subcommittee Action

The Columbia River Gorge Commission's mission is to establish, implement, and enforce policies and programs that protect and enhance the scenic, natural, recreational, and cultural resources of the Columbia River Gorge. In addition, the Commission works to support the economy of the area by encouraging growth to occur in existing urban areas and allowing economic development consistent with resource protection. While Oregon and Washington share equally in funding the Commission, positions and FTE appear in the Washington budget.

The Subcommittee approved a budget of \$975,598 General Fund and \$5,000 Other Funds, for a total funds budget of \$980,598. The approved budget maintains services and adds funding for Washington State to hire an economic development planner and a regional planner.

Joint Expenses

The Joint Expenses program represents all operational activities of the Commission except for the expenses of each state's appointed Commissioners. The Subcommittee approved a total funds budget of \$958,496 and no FTE.

The Subcommittee approved Package 810: LFO Analyst Adjustments, which reduces expenditures by \$80,000 General Fund and \$140 Other Funds. This eliminates incorrect personal services cost estimates for Washington state staff and eliminates inflation for Other Funds expenditures limitation to maintain limitation at \$5,000.

Package 811: Economic Development Planning Position was approved; this package provides \$50,000 General Fund for Oregon's share of additional position costs related to the Commission's current planning workload. The funds will be paid to Washington State for the position. This workload is split between technical assistance and monitoring for counties that directly implement the National Scenic Area Act Ordinance.

The Subcommittee approved Package 812: Regional Planning Position, which provides \$80,000 General Fund for Oregon's share of additional position costs to restore a senior planning position. The funds will be paid to Washington State for the position. The position will focus on the Commission's overall regional planning function for both current and long-range planning, including three priority issues of urban area boundary policy, regional recreation planning, and regional resource/economic monitoring.

Oregon Commissioner Expenses

The Oregon Commissioner Expense program funds travel expenses and per diem for Oregon's six Commission members. The Subcommittee approved a total funds budget of \$22,102 and no FTE.

Summary of Performance Measure Action

See attached Legislatively Adopted 2013-15 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5511-A

Columbia River Gorge Commission
Lisa Pearson -- 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2011-13 Legislatively Approved Budget at Dec 2012 *	\$ 814,846	\$ 0	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 819,846	0	0.00
2013-15 ORBITS printed Current Service Level (CSL)*	\$ 925,598	\$ 0	\$ 5,140	\$ 0	\$ 0	\$ 0	\$ 930,738	0	0.00
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
010 - Joint Expenses									
Package 810: LFO Analyst Adjustments									
Services and Supplies	\$ (80,000)	0	\$ (140)	0	0	0	\$ (80,140)	0	0.00
Package 811: Economic Development Planning									
Services and Supplies	\$ 50,000	0	0	0	0	0	\$ 50,000	0	0.00
Package 812: Regional Planning Position									
Services and Supplies	\$ 80,000	0	0	0	0	0	\$ 80,000	0	0.00
020 - Oregon Commissioner Expenses									
No Adjustments									
TOTAL ADJUSTMENTS	\$ 50,000	\$ 0	\$ (140)	\$ 0	\$ 0	\$ 0	\$ 49,860	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ 975,598	\$ 0	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 980,598	0	0.00
% 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%
% 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%

Legislatively Approved 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

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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:

The Subcommittee approved the LFO recommendations on Key Performance Measures and targets for 2014 and 2015.