
MEMORANDUM

Legislative Fiscal Office
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To: *Natural Resources Subcommittee*

From: Ken Rocco, Legislative Fiscal Office
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Date: April 23, 2015

Subject: *Columbia River Gorge Commission*
Work Session Recommendations

Columbia River Gorge Commission – Agency Totals

	2011-13 Actual	2013-15 Legislatively Approved	2015-17 Current Service Level	2015-17 LFO Recommended
General Fund	779,799	891,000	919,132	904,000
Other Funds		5,000	5,152	5,000
Total Funds	\$779,799	\$896,000	\$924,284	\$909,000

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

- Provides funding level to match currently projected budget total provided by the State of Washington.

Adjustments to Current Service Level:

See attached "Work Session Presentation Report" dated 4/6/15.

Accept LFO Recommendation

Move the LFO recommendation to HB 5010.

OR

Change LFO Recommendation

Move the LFO recommendation to HB 5010, with modifications

Performance Measures

See attached "Legislatively Proposed 2015-17 Key Performance Measures" form.

Accept LFO Recommendation

Move the LFO recommendation on Key Performance Measures

OR

Change LFO Recommendation

Move the LFO recommendation on Key Performance Measures, with modifications

Recommended Changes to Appropriation Bill:

The Legislative Fiscal Office recommends a budget of \$904,000 General Fund and \$5,000 Other Funds and that House Bill 5010 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.]

Summary of amendment:

Section 1

Line 6 – Delete [\$1,689,660] and insert \$904,000.

Section 2

Line 7 – Delete [\$5,152] and insert \$5,000

Move to adopt the -1 amendment to HB 5010

HB 5010 Final Subcommittee Action:

Final Motion:

Move HB 5010, 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)
2013-15 Agy. Leg. Adopted	873,180	-	5,000	-	-	-	878,180	-	-
2013-15 Ebds, SS & Admin Act	17,820	-	-	-	-	-	17,820	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	891,000	-	5,000	-	-	-	896,000	-	-
2013-15 Leg Approved Budget (Base)	891,000	-	5,000	-	-	-	896,000	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2015-17 Base Budget	891,000	-	5,000	-	-	-	896,000	-	-
030: Inflation & Price List Adjustments	28,132	-	152	-	-	-	28,284	-	-
2015-17 Current Service Level	919,132	-	5,152	-	-	-	924,284	-	-
Adjusted 2015-17 Current Service Level	919,132	-	5,152	-	-	-	924,284	-	-
Total LFO Recommended Packages	(15,132)	-	(152)	-	-	-	(15,284)	-	-
2015-17 Legislative Actions	904,000	-	5,000	-	-	-	909,000	-	-
Net change from 2013-15 Leg Approved Budget	13,000	-	-	-	-	-	13,000	-	-
Percent change from 2013-15 Leg Approved Budget	1.5%	0.0%	0.0%	0.0%	0.0%	0.0%	1.5%	0.0%	0.0%
Net change from 2015-17 Current Service Level	(15,132)	-	(152)	-	-	-	(15,284)	-	-
Percent change from 2015-17 Current Service Level	(1.7%)	0.0%	(3.0%)	0.0%	0.0%	0.0%	(1.7%)	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)
2013-15 Agy. Leg. Adopted	851,078	-	5,000	-	-	-	856,078	-	-
2013-15 Ebds, SS & Admin Act	17,820	-	-	-	-	-	17,820	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	868,898	-	5,000	-	-	-	873,898	-	-
2013-15 Leg Approved Budget (Base)	868,898	-	5,000	-	-	-	873,898	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2015-17 Base Budget	868,898	-	5,000	-	-	-	873,898	-	-
030: Inflation & Price List Adjustments	27,943	-	152	-	-	-	28,095	-	-
2015-17 Current Service Level	896,841	-	5,152	-	-	-	901,993	-	-
Adjusted 2015-17 Current Service Level	896,841	-	5,152	-	-	-	901,993	-	-
Total LFO Recommended Packages	(15,132)	-	(152)	-	-	-	(15,284)	-	-
2015-17 Legislative Actions	881,709	-	5,000	-	-	-	886,709	-	-
Net change from 2013-15 Leg Approved Budget	12,811	-	-	-	-	-	12,811	-	-
Percent change from 2013-15 Leg Approved Budget	1.5%	0.0%	0.0%	0.0%	0.0%	0.0%	1.5%	0.0%	0.0%
Net change from 2015-17 Current Service Level	(15,132)	-	(152)	-	-	-	(15,284)	-	-
Percent change from 2015-17 Current Service Level	(1.7%)	0.0%	(3.0%)	0.0%	0.0%	0.0%	(1.7%)	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)
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Package 801 LFO Analyst Adjustments

Package Description This package is to match the funding level currently proposed by the State of Washington; the two states are required by the interstate compact to equally share the operational costs of the Commission. The package also reduces Other Funds expenditure limitation to \$5,000 for the Oregon portion of the budget. The Other Funds expenditure limitation is retained in the budget for potential gifts, grants, or donations.

LFO Recommendation

LFO Recommended	(15,132)	-	(152)	-	-	-	(15,284)	-	-
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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)
2013-15 Agy. Leg. Adopted	22,102	-	-	-	-	-	22,102	-	-
2013-15 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	22,102	-	-	-	-	-	22,102	-	-
2013-15 Leg Approved Budget (Base)	22,102	-	-	-	-	-	22,102	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2015-17 Base Budget	22,102	-	-	-	-	-	22,102	-	-
030: Inflation & Price List Adjustments	189	-	-	-	-	-	189	-	-
2015-17 Current Service Level	22,291	-	-	-	-	-	22,291	-	-
Adjusted 2015-17 Current Service Level	22,291	-	-	-	-	-	22,291	-	-
2015-17 Legislative Actions	22,291	-	-	-	-	-	22,291	-	-
Net change from 2013-15 Leg Approved Budget	189	-	-	-	-	-	189	-	-
Percent change from 2013-15 Leg Approved Budget	0.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.9%	0.0%	0.0%
Net change from 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2015-17 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Legislatively Proposed 2015-2017 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 2016	Target 2017
1 - County Decisions-Percentage and number of county decisions where Gorge Commission comments were addressed in the decision: a)fully; b) partially		Approved KPM	88.00	75.00	75.00
2 - Percentage of Development Reviews that are issued within the required timeframe.		Approved KPM	100.00	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	67.00	75.00	75.00
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	60.00	75.00	75.00
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	64.00	75.00	75.00
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	73.00	75.00	75.00
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	73.00	75.00	75.00

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Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
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	67.00	75.00	75.00
4 - Percent of total best practices met by the Board.		Approved KPM	73.00	80.00	80.00

LFO Recommendation:

Approve the Key Performance Measures as proposed. Approve targets for 2016 and 2017 as shown.

Sub-Committee Action:

HB 5010-1
(LC 9010)
4/14/15 (TR/ps)

**PROPOSED AMENDMENTS TO
HOUSE BILL 5010**

1 In line 6 of the printed bill, delete "\$1,689,660" and insert "\$904,000".

2 In line 7, delete "\$5,152" and insert "\$5,000".

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