

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Sen. Hansell

Joint Committee On Ways and Means

Action: Do Pass The A-Eng Bill.

Action Date: 05/01/15

Vote:

Senate

Yeas: 8 - Devlin, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Winters

Nays: 3 - Girod, Thomsen, Whitsett

Exc: 1 - Bates

House

Yeas: 9 - Buckley, Gomberg, Huffman, Komp, McLane, Rayfield, Smith, Whisnant, Whitsett

Exc: 3 - Nathanson, Read, Williamson

Prepared By: Cathleen Connolly, Department of Administrative Services

Reviewed By: Ken Rocco, Legislative Fiscal Office

Agency: Columbia River Gorge Commission

Biennium: 2015-17

Budget Summary*

	2013-15 Legislatively Approved Budget ⁽¹⁾	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 891,000	\$ 919,932	\$ 904,000	\$ 13,000	1.5%
Other Funds Limited	\$ 5,000	\$ 5,152	\$ 5,000	\$ -	0.0%
Total	\$ 896,000	\$ 925,084	\$ 909,000	\$ 13,000	1.5%

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 2014

* Excludes Capital Construction expenditures

Revenue Summary

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 activities must be funded equally by both states. Reductions made by either state must be matched by the other state. General Fund is 99.4 percent of the total budget. Other Funds revenue 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 protections. While Oregon and Washington share equally in funding the Commission, positions and FTE appear in the Washington budget.

The Subcommittee approved a budget of \$904,000 General Fund and \$5,000 Other Funds, for a total funds budget of \$909,000. This represents a 1.5 percent total funds increase from the 2013-15 Legislatively Approved Budget. The approved budget provides a funding level to match the currently projected total funding that will be provided by the State of Washington.

Joint Expenses - 010

The Joint Expense program represents all operational activities of the Commission except for the expense of each state's appointed Commissioners. The Subcommittee approved a total funds budget of \$886,709 and no FTE.

The Subcommittee approved Package 801: LFO Analyst Adjustments, which reduces expenditures by \$15,132 General Fund and \$152 Other Funds. This matches the funding level currently proposed by the State of Washington; Oregon and Washington are required by the interstate compact to equally share the operational costs of the Commission. The package also eliminates inflation for Other Funds expenditure limitation to maintain limitation at \$5,000 for the Oregon portion of the budget.

Oregon Commissioner Expenses - 020

The Oregon Commissioner Expense program funds travel expenses and per diem for Oregon's six Commission members. The Subcommittee approved a total budget of \$22,291 and no FTE.

Summary of Performance Measure Action

See attached Legislatively Adopted 2015-17 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5010-A

Columbia River Gorge Commission
Cathleen Connolly - 503-373-0083

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at Dec 2014 *	\$ 891,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	896,000	0	0.00
2015-17 Current Service Level (CSL)*	\$ 919,132	\$ -	\$ 5,152	\$ -	\$ -	\$ -	924,284	0	0.00
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 010 - Joint Expenses									
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ (15,132)	\$ -	\$ (152)	\$ -	\$ -	\$ -	(15,284)		
SCR 020 - Oregon Commissioner Expenses									
No Adjustments									
TOTAL ADJUSTMENTS	\$ (15,132)	\$ -	\$ (152)	\$ -	\$ -	\$ -	(15,284)	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ 904,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	909,000	0	0.00
% 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%
% Change from 2015-17 Current Service Level	-1.6%	0.0%	-3.0%	0.0%	0.0%	0.0%	-1.7%	0.0%	0.0%

*Excludes Capital Construction Expenditures

Legislatively Approved 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:

Approve the Key Performance Measures as presented.