

**Legislative
Fiscal Office**

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**Joint Committee on
Ways and Means**

Sen. Richard Devlin, Senate Co-Chair
Rep. Nancy Nathanson, House Co-Chair

Sen. Betsy Johnson, Senate Co-Vice Chair
Sen. Jackie Winters, Senate Co-Vice Chair
Rep. Dan Rayfield, House Co-Vice Chair
Rep. Greg Smith, House Co-Vice Chair

To: Natural Resources Subcommittee
From: Ken Rocco, Legislative Fiscal Office
Date: May 4, 2017
Subject: SB 5510 – Columbia River Gorge Commission
Work Session Recommendations

Agency Name – Agency Totals

	2013-15 Actual	2015-17 Legislatively Approved	2017-19 Current Service Level	2017-19 LFO Recommended
General Fund	884,527	920,291	962,919	967,919
Total Funds	884,527	920,291	962,919	967,919

The 2017-19 Legislative Fiscal Office recommended budget for the Columbia River Gorge Commission is \$967,919 General Fund. This is a 0.5% increase over the current service level, but is equivalent to the adjusted current service level. In May 2016, the Emergency Board increased the Commission’s budget by \$5,000 to match the State of Washington’s joint expenses budget for the 2015-17 biennium; this change was too late for inclusion in the current service level calculation so it was added in an Emergency Board package as part of the adjusted current service level. The recommended budget represents a 5.2% increase over the 2015-17 legislatively approved level and consists of \$945,314 for Joint Expenses and \$22,605 for Commissioner Expenses.

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5510. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5510, with modifications. (VOTE)

Performance Measures

See attached “Legislatively Proposed 2017-19 Key Performance Measures.”

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)

Recommended Changes

LFO recommends a budget of \$967,919 General Fund, which is reflected in the -1 amendment.

MOTION: I move adoption of the -1 amendment to SB 5510. (VOTE)

Final Subcommittee Action

LFO recommends that SB 5510, as amended by the -1 amendment, to be moved to the Ways and Means Full Committee.

MOTION: I move SB 5510, as amended, to the Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	903,983	-	5,000	-	-	-	908,983	-	-
2015-17 Ebds, SS & Admin Act	16,308	-	(5,000)	-	-	-	11,308	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	920,291	-	-	-	-	-	920,291	-	-
2015-17 Leg Approved Budget (Base)	915,291	-	-	-	-	-	915,291	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2017-19 Base Budget	915,291	-	-	-	-	-	915,291	-	-
010: Non-PICS Pers Svc/Vacancy Factor	76	-	-	-	-	-	76	-	-
020: Phase In / Out Pgm & One-time Cost	(6,000)	-	-	-	-	-	(6,000)	-	-
030: Inflation & Price List Adjustments	53,552	-	-	-	-	-	53,552	-	-
2017-19 Current Service Level	962,919	-	-	-	-	-	962,919	-	-
080: E-Boards	5,000	-	-	-	-	-	5,000	-	-
Adjusted 2017-19 Current Service Level	967,919	-	-	-	-	-	967,919	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2017-19 Legislative Actions	967,919	-	-	-	-	-	967,919	-	-
Net change from 2015-17 Leg Approved Budget	47,628	-	-	-	-	-	47,628	-	-
Percent change from 2015-17 Leg Approved Budget	5.2%	0.0%	0.0%	0.0%	0.0%	0.0%	5.2%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	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)
2015-17 Agy. Leg. Adopted	881,692	-	5,000	-	-	-	886,692	-	-
2015-17 Ebds, SS & Admin Act	16,308	-	(5,000)	-	-	-	11,308	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	898,000	-	-	-	-	-	898,000	-	-
2015-17 Leg Approved Budget (Base)	893,000	-	-	-	-	-	893,000	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2017-19 Base Budget	893,000	-	-	-	-	-	893,000	-	-
020: Phase In / Out Pgm & One-time Cost	(6,000)	-	-	-	-	-	(6,000)	-	-
030: Inflation & Price List Adjustments	53,314	-	-	-	-	-	53,314	-	-
2017-19 Current Service Level	940,314	-	-	-	-	-	940,314	-	-
080: E-Boards	5,000	-	-	-	-	-	5,000	-	-
Adjusted 2017-19 Current Service Level	945,314	-	-	-	-	-	945,314	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2017-19 Legislative Actions	945,314	-	-	-	-	-	945,314	-	-
Net change from 2015-17 Leg Approved Budget	47,314	-	-	-	-	-	47,314	-	-
Percent change from 2015-17 Leg Approved Budget	5.3%	0.0%	0.0%	0.0%	0.0%	0.0%	5.3%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	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 080 May 2016 E-Board

Package Description The May 2016 meeting of the Emergency Board approved an increase of \$5,000 General Fund to match an increase from Washington for higher Enterprise Services Central Services fees added to the budget during Washington's 2016 session. This package continues that funding increase for the 2017-19 biennium.

LFO Recommendation

LFO Recommended	5,000	-	-	-	-	-	5,000	-	-
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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)
2015-17 Agy. Leg. Adopted	22,291	-	-	-	-	-	22,291	-	-
2015-17 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	22,291	-	-	-	-	-	22,291	-	-
2015-17 Leg Approved Budget (Base)	22,291	-	-	-	-	-	22,291	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2017-19 Base Budget	22,291	-	-	-	-	-	22,291	-	-
010: Non-PICS Pers Svc/Vacancy Factor	76	-	-	-	-	-	76	-	-
030: Inflation & Price List Adjustments	238	-	-	-	-	-	238	-	-
2017-19 Current Service Level	22,605	-	-	-	-	-	22,605	-	-
Adjusted 2017-19 Current Service Level	22,605	-	-	-	-	-	22,605	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2017-19 Legislative Actions	22,605	-	-	-	-	-	22,605	-	-
Net change from 2015-17 Leg Approved Budget	314	-	-	-	-	-	314	-	-
Percent change from 2015-17 Leg Approved Budget	1.4%	0.0%	0.0%	0.0%	0.0%	0.0%	1.4%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%