

SB 5510 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Prepared By: Cathleen Connolly, Department of Administrative Services

Reviewed By: Ken Rocco, Legislative Fiscal Officer

Columbia River Gorge Commission

2017-19

PRELIMINARY

Budget Summary*

	2015-17 Legislatively Approved Budget ⁽¹⁾	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 920,291	\$ 962,919	\$ 967,919	\$ 47,628	5.2%
Total	\$ 920,291	\$ 962,919	\$ 967,919	\$ 47,628	5.2%

Position Summary

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

⁽¹⁾ Includes adjustments through December 2016

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Columbia River Gorge Commission (CRGC) is funded jointly by the states 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. The Columbia River Gorge Commission is funded solely with General Fund in the Oregon budget. The agency occasionally receives grants or donations, which are handled by the Washington budget.

Summary of Natural Resources Subcommittee Action

CRGC'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 \$967,919 General Fund. This represents a 5.2 percent total funds increase from the 2015-17 Legislatively Approved Budget. The approved budget provides a funding level to continue the Commission's current level of services through the 2017-19 biennium.

Joint Expenses

The Joint Expenses 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 \$945,314 and no FTE.

The Subcommittee approved Package 080 May 2016 E-Board. During the May 2016 meeting of the Emergency Board, an increase of \$5,000 General Fund was approved to match an increase from Washington for higher Enterprise Services Central Services fees added to the budget during Washington's 2016 Legislative Session. This package continues that funding increase for the 2017-19 biennium.

Oregon Commissioner Expenses

The Oregon Commissioner Expenses program funds travel expenses and per diem for Oregon's six Commission members. The subcommittee approved a total budget of \$22,605 and no FTE.

Summary of Performance Measure Action

See attached Legislatively Adopted 2017-19 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

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			
2015-17 Legislatively Approved Budget at Dec 2016 *	\$ 920,291	\$ -	\$ -	\$ -	\$ -	\$ -	920,291	0	0.00
2017-19 Current Service Level (CSL)*	\$ 962,919	\$ -	\$ -	\$ -	\$ -	\$ -	962,919	0	0.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 010 - Joint Expenses									
Package 080: May 2016 E-Board									
Services and Supplies	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	5,000		
TOTAL ADJUSTMENTS	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	5,000	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ 967,919	\$ -	\$ -	\$ -	\$ -	\$ -	967,919	0	0.00
% Change from 2015-17 Leg Approved Budget	5.2%	0.0%	0.0%	0.0%	0.0%	0.0%	5.2%		
% Change from 2017-19 Current Service Level	0.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.5%		

*Excludes Capital Construction Expenditures

Legislatively Approved 2017 - 2019 Key Performance Measures

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Agency: Columbia River Gorge Commission

Mission Statement:

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 Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. County Decisions - Percentage and number of county decisions where Gorge Commission comments were addressed in the decision: a)fully; b) partially		Approved	100%	95%	95%
2. Percentage of Development Reviews that are issued within the required timeframe.		Approved	30%	85%	85%
3. Customer Service - 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	71%	90%	90%
	Expertise		71%	90%	90%
	Accuracy		71%	90%	90%
	Timeliness		71%	90%	90%
	Overall		71%	90%	90%
	Availability of Information		71%	90%	90%
4. Percent of total best practices met by the Board.		Approved	100%	100%	100%

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the Key Performance Measures and targets. In addition, the Commission is directed to work with the Legislative Fiscal Office and the State of Washington to align performance measurement between the two states to the greatest extent possible with the goal of adopting one set of measures common to both states.

SubCommittee Action:

The Subcommittee approved the Key Performance Measures as recommended by LFO.