

**Legislative
Fiscal Office**

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**Joint Committee on
Ways and Means**

Sen. Betsy Johnson, Senate Co-Chair
Sen. Elizabeth Steiner Hayward, Senate Co-Chair
Rep. Dan Rayfield, House Co-Chair

Sen. Jackie Winters, Senate Co-Vice Chair
Rep. David Gomberg, House Co-Vice Chair
Rep. Greg Smith, House Co-Vice Chair

To: Natural Resources Subcommittee
From: Ken Rocco, Legislative Fiscal Office
Date: April 24, 2019
Subject: HB 5009 – Columbia River Gorge Commission
Work Session Recommendations

Agency Name – Agency Totals

	2015-17 Actual	2017-19 Legislatively Approved	2019-21 Current Service Level	2019-21 LFO Recommended
General Fund	920,288	1,010,000	1,032,043	1,050,799
Total Funds	920,288	1,010,000	1,032,043	1,050,799

The Legislative Fiscal Office 2019-21 recommended budget for the Columbia River Gorge Commission is \$1,050,799 General Fund. This is a 4% increase from the 2017-19 legislatively approved budget and a 1.8% increase from the current service level. In September 2018, the Emergency Board increased the Commission’s budget by \$18,000 General Fund to match the State of Washington’s joint expenses budget for the 2017-19 biennium; this change was too late for inclusion in the current service level calculation for the 2019-21 biennium. Since these costs will continue in the 2019-21 biennium, the amount was added in an Emergency Board package as part of the adjusted current service level (with a further adjustment for standard inflation). The recommended budget includes \$1,018,187 General Fund for joint expenses and \$32,612 General Fund for Oregon Commissioner expenses. Employees of the Commission are considered to be State of Washington employees so there are no positions or FTE in the Oregon budget.

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 HB 5009. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5009, with modifications. (VOTE)

Performance Measures

See attached “Legislatively Proposed 2019-21 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 \$1,050,799 General Fund, which is reflected in the -1 amendment.

MOTION: I move adoption of the -1 amendment to HB 5009. (VOTE)

Final Subcommittee Action

LFO recommends that HB 5009, as amended by the -1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move HB 5009, 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)
2017-19 Agy. Leg. Adopted	992,000	-	-	-	-	-	992,000	-	-
2017-19 Ebds, SS & Admin Act	18,000	-	-	-	-	-	18,000	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	1,010,000	-	-	-	-	-	1,010,000	-	-
2017-19 Leg Approved Budget (Base)	992,000	-	-	-	-	-	992,000	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2019-21 Base Budget	992,000	-	-	-	-	-	992,000	-	-
030: Inflation & Price List Adjustments	40,043	-	-	-	-	-	40,043	-	-
2019-21 Current Service Level	1,032,043	-	-	-	-	-	1,032,043	-	-
Adjusted 2019-21 Current Service Level	1,032,043	-	-	-	-	-	1,032,043	-	-
Total LFO Recommended Packages	18,756	-	-	-	-	-	18,756	-	-
2019-21 Legislative Actions	1,050,799	-	-	-	-	-	1,050,799	-	-
Net change from 2017-19 Leg Approved Budget	40,799	-	-	-	-	-	40,799	-	-
Percent change from 2017-19 Leg Approved Budget	4.0%	0.0%	0.0%	0.0%	0.0%	0.0%	4.0%	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	18,756	-	-	-	-	-	18,756	-	-
Percent change from 2019-21 Adj Current Service Level	1.8%	0.0%	0.0%	0.0%	0.0%	0.0%	1.8%	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)
2017-19 Agy. Leg. Adopted	960,000	-	-	-	-	-	960,000	-	-
2017-19 Ebds, SS & Admin Act	18,000	-	-	-	-	-	18,000	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	978,000	-	-	-	-	-	978,000	-	-
2017-19 Leg Approved Budget (Base)	960,000	-	-	-	-	-	960,000	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2019-21 Base Budget	960,000	-	-	-	-	-	960,000	-	-
030: Inflation & Price List Adjustments	39,431	-	-	-	-	-	39,431	-	-
2019-21 Current Service Level	999,431	-	-	-	-	-	999,431	-	-
Adjusted 2019-21 Current Service Level	999,431	-	-	-	-	-	999,431	-	-
Total LFO Recommended Packages	18,756	-	-	-	-	-	18,756	-	-
2019-21 Legislative Actions	1,018,187	-	-	-	-	-	1,018,187	-	-
Net change from 2017-19 Leg Approved Budget	40,187	-	-	-	-	-	40,187	-	-
Percent change from 2017-19 Leg Approved Budget	4.1%	0.0%	0.0%	0.0%	0.0%	0.0%	4.1%	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	18,756	-	-	-	-	-	18,756	-	-
Percent change from 2019-21 Adj Current Service Level	1.9%	0.0%	0.0%	0.0%	0.0%	0.0%	1.9%	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 081 September 2018 Emergency Board

Package Description This package adds \$18,756 General Fund for an increase in ongoing Washington State central service adjustments. \$18,000 General Fund was approved by Oregon's Emergency Board in September 2018. To correctly reflect inflation for the 2019-21 biennium, \$756 General Fund was added for inflation.

LFO Recommendation Approve

LFO Recommended	18,756	-	-	-	-	-	18,756	-	-
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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)
2017-19 Agy. Leg. Adopted	32,000	-	-	-	-	-	32,000	-	-
2017-19 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	32,000	-	-	-	-	-	32,000	-	-
2017-19 Leg Approved Budget (Base)	32,000	-	-	-	-	-	32,000	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2019-21 Base Budget	32,000	-	-	-	-	-	32,000	-	-
030: Inflation & Price List Adjustments	612	-	-	-	-	-	612	-	-
2019-21 Current Service Level	32,612	-	-	-	-	-	32,612	-	-
Adjusted 2019-21 Current Service Level	32,612	-	-	-	-	-	32,612	-	-
2019-21 Legislative Actions	32,612	-	-	-	-	-	32,612	-	-
Net change from 2017-19 Leg Approved Budget	612	-	-	-	-	-	612	-	-
Percent change from 2017-19 Leg Approved Budget	1.9%	0.0%	0.0%	0.0%	0.0%	0.0%	1.9%	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Legislatively Proposed 2019 - 2021 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 Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
1. County Decisions - Percentage and number of county decisions where Gorge Commission comments were addressed in the decision: a)fully; b) partially		Approved	100%	90%	90%
2. Percentage of Commission Development Reviews in which Commission staff spend no more than 72 days to make a decision after the application is deemed complete. - When Commission staff require a different design or additional information from the applicant or a federal, state, or local agency, the days waiting for that information are not included in the 72-day staff decision period.		Approved	67%	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	67%	85%	85%
	Expertise		60%	85%	85%
	Accuracy		53%	85%	85%
	Timeliness		53%	85%	85%
	Overall		67%	85%	85%
	Availability of Information		60%	85%	85%
4. Percent of total best practices met by the Board.		Approved	93%	95%	95%
5. Number of presentations to civic and community groups each year - Increase public awareness of the National Scenic Area Act and Management Plan.		Proposed New	No Data	40	40

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the Key Performance Measures, including the proposed new KPM #5, and the proposed targets. Targets for KPM's #1, #3, and #4 have been increased to reflect recent reported results.

SubCommittee Action:

HB 5009-1
(LC 9009)
4/23/19 (DFY/ps)

Requested by JOINT COMMITTEE ON WAYS AND MEANS

**PROPOSED AMENDMENTS TO
HOUSE BILL 5009**

- 1 In line 6 of the printed bill, delete “\$1,366,856” and insert “\$1,050,799”.
- 2 _____