

HB 5009 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

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Reviewed By: Ken Rocco, Legislative Fiscal Office

Columbia River Gorge Commission

2019-21

PRELIMINARY

Budget Summary*

	2017-19 Legislatively Approved Budget ⁽¹⁾	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 1,010,000	\$ 1,032,043	\$ 1,050,799	\$ 40,799	4.0%
Total	\$ 1,010,000	\$ 1,032,043	\$ 1,050,799	\$ 40,799	4.0%

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 2018

* 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 Expenses program, the Commission activities must be funded equally by both states. Adjustments made by either state must be matched by the other state. The CRGC is funded solely with General Fund in the Oregon budget but occasionally receives grants or donations, which are handled by the Washington budget.

Summary of Natural Resources Subcommittee Action

The CRGC’s mission is to establish, implement, and enforce policies and programs protecting and enhancing the scenic, natural, recreational, and cultural resources of the Columbia River Gorge. In addition, CRGC 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 CRGC, positions and FTE appear in the Washington budget.

The Subcommittee approved a budget of \$1,050,799 General Fund. This represents a four percent increase from the 2017-19 Legislatively Approved Budget. The approved budget provides a funding level to continue CRGC’s current level of services through the 2019-21 biennium.

Joint Expenses

The Joint Expenses program represents all operational activities of CRGC except for the expenses of each state’s appointed Commissioners. The Subcommittee approved a total budget of \$1,018,187 General Fund and no FTE.

The Subcommittee approved the following policy package:

Package 081 (September 2018 Emergency Board). This package adds \$18,756 General Fund for an increase in ongoing Washington State central services adjustments. Oregon's Emergency Board approved an increase of \$18,000 General Fund in September 2018. To correctly reflect inflation for the 2019-21 biennium, \$756 General Fund was added. The Emergency Board action occurred too late in the biennium to be included in the 2019-21 current service level calculation.

Oregon Commissioner's 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 \$32,612 General Fund and no FTE.

Summary of Performance Measure Action

See attached "Legislatively Approved 2019-2021 Key Performance Measures."

PRELIMINARY

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Columbia River Gorge Commission
 Ali Webb -- 503-378-4588

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2017-19 Legislatively Approved Budget at Dec 2018 *	\$ 1,010,000	\$ -	\$ -	\$ -	\$ -	\$ -	1,010,000	0	0.00
2019-21 Current Service Level (CSL)*	\$ 1,032,043	\$ -	\$ -	\$ -	\$ -	\$ -	1,032,043	0	0.00
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 010 - Joint Expenses									
Package 081: September 2018 Emergency Board Services and Supplies	\$ 18,756	\$ -	\$ -	\$ -	\$ -	\$ -	18,756		
TOTAL ADJUSTMENTS	\$ 18,756	\$ -	\$ -	\$ -	\$ -	\$ -	18,756	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ 1,050,799	\$ -	\$ -	\$ -	\$ -	\$ -	1,050,799	0	0.00
% Change from 2017-19 Leg Approved Budget	4.0%	0.0%	0.0%	0.0%	0.0%	0.0%	4.0%		
% Change from 2019-21 Current Service Level	1.8%	0.0%	0.0%	0.0%	0.0%	0.0%	1.8%		

*Excludes Capital Construction Expenditures

PRELIMINARY

Legislatively Approved 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 Approved 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.		Approved	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:

The Subcommittee approved the Legislative Fiscal Office recommendations on Key Performance Measures. Discussion included the possible development of a Key Performance Measure in the future on compliance and enforcement activities and the possibility of transforming the new KPM #5 from an output measure (number of presentations) to an outcome measure (effectiveness of presentations to the public) after data collected on the number of presentations.