

SB 5508 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Prepared By: Renee Klein, Department of Administrative Services

Reviewed By: John Terpening, Legislative Fiscal Office

Columbia River Gorge Commission

2021-23

PRELIMINARY

Budget Summary*

	2019-21 Legislatively Approved Budget ⁽¹⁾	2021 - 23 Current Service Level	2021-23 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 1,160,612	\$ 1,204,071	\$ 1,384,000	\$ 223,388	19.2%
Total	\$ 1,160,612	\$ 1,204,071	\$ 1,384,000	\$ 223,388	19.2%

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 January 2021

* 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 \$1,384,000 General Fund. This represents a 19.2% percent increase from the 2019-21 legislatively approved budget and a 14.9% increase from the current service level. This increase is largely attributable to inclusion of \$212,500 of one-time funding to begin replacement of the Commissions antiquated Access database system.

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 \$1,354,000 General Fund and no FTE.

The Subcommittee approved the following policy packages:

Package 101, Access Database Replacement – Phase 1. This package provides one-time funding of \$212,500 General Fund to begin the process of replacing the Commission's antiquated Access database system with a modern information management system. Updating the database will allow for electronic records management assisting the agency in processing information requests for internal work and records requests from stakeholders and should provide a great deal of efficiency to agency operations. This package is being matched with funding included in the State of Washington budget for the Commission.

Package 801, LFO Analyst Adjustments. This package reduces General Fund by \$29,241 in order to match Oregon's portion of the overall shared budget with the approved budget in the State of Washington.

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 \$30,000 General Fund and no FTE.

Package 801, LFO Analyst Adjustments. This package reduces General Fund by \$3,330 in order to match Oregon's Commissioner Expenses with the approved budgeted Commissioner expenses in the State of Washington.

Summary of Performance Measure Action

See attached "Legislatively Approved 2021-23 Key Performance Measures."

PRELIMINARY

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Columbia River Gorge Commission
Renee Klein -- 971-283-1841

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2019-21 Legislatively Approved Budget at Jan. 2021*	\$ 1,160,612	\$ -	\$ -	\$ -	\$ -	\$ -	1,160,612	0	0.00
2021-23 Current Service Level (CSL)*	\$ 1,204,071	\$ -	\$ -	\$ -	\$ -	\$ -	1,204,071	0	0.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 010 - Joint Expenses									
Package 101: Access Database Replacement - Phase 1									
Services and Supplies	\$ 212,500	\$ -	\$ -	\$ -	\$ -	\$ -	212,500		
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ (29,241)	\$ -	\$ -	\$ -	\$ -	\$ -	(29,241)		
SCR 020 - Oregon Commissioner Expenses									
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ (3,330)	\$ -	\$ -	\$ -	\$ -	\$ -	(3,330)		
TOTAL ADJUSTMENTS	\$ 179,929	\$ -	\$ -	\$ -	\$ -	\$ -	179,929	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ 1,384,000	\$ -	\$ -	\$ -	\$ -	\$ -	1,384,000	0	0.00

% Change from 2019-21 Leg Approved Budget

19.2%

0.0%

0.0%

0.0%

0.0%

0.0%

19.2%

0.0%

0.0%

% Change from 2021-23 Current Service Level

14.9%

0.0%

0.0%

0.0%

0.0%

0.0%

14.9%

0.0%

0.0%

*Excludes Capital Construction Expenditures

PRELIMINARY

Legislatively Approved 2021 - 2023 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 2022	Target 2023
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	83%	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.	a) Accuracy	Approved	75%	85%	85%
	b) Availability of Information		75%	85%	85%
	c) Expertise		71%	85%	85%
	d) Helpfulness		75%	85%	85%
	e) Timeliness		75%	85%	85%
	f) Overall		79%	85%	85%
4. Percent of total best practices met by the Board.		Approved	83%	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	49	40	40

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the Key Performance Measures and the proposed targets.

SubCommittee Action:

The Subcommittee approved the Legislative Fiscal Office recommendations on Key Performance Measures.