

## Legislative Fiscal Office

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## Joint Committee on Ways and Means

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Representative Tawna Sanchez, House Co-Chair

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Tom MacDonald, Deputy Legislative Fiscal Officer (Budget)  
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**To:** Natural Resource Subcommittee

**From:** Doug Wilson, Legislative Fiscal Office

**Date:** May 3, 2023

**Subject:** HB 5008 – Columbia River Gorge Commission  
Work Session Recommendations

### Columbia River Gorge Commission – Agency Totals

	2019-21 Actual	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 LFO Recommended
General Fund	1,125,684	1,408,207	1,321,358	2,295,220
<b>Total Funds</b>	<b>1,125,684</b>	<b>1,408,207</b>	<b>1,321,358</b>	<b>2,295,220</b>

The Columbia River Gorge Commission (CRGC) was authorized by the 1986 Columbia River Gorge National Scenic Area Act and created as a regional agency through an interstate compact between Oregon and Washington. The Commission was established to implement the National Scenic Area Act's purposes of protecting and enhancing the scenic, cultural, recreational, and natural resources of the Gorge while encouraging compatible growth within existing urban areas of the Gorge region and allowing future economic growth. The Commission acts as the primary regional planning agency for the Columbia River Gorge and is responsible for developing and implementing policy for land use and resource protection on non-federal lands in the National Scenic Area.

The Commission consists of 13 appointed members - six appointed by local governments (one each from the six Gorge counties in Oregon and Washington), six appointed by the states of Oregon and Washington (three each by each state's Governor), and one ex officio member appointed by the U.S. Secretary of Agriculture (generally filled by the manager of the U.S. Forest Services' National Scenic Area office). The Commission hires an Executive Director and has an office in White Salmon, Washington. CRGC employees are Washington State employees. The states of Oregon and Washington must equally share the joint costs of the agency while the costs of each state's Commissioners are paid by the appointing state. Washington pays for the costs for a position which acts as the planner for Klickitat County.

### **Adjustments to Current Service Level**

The current service level (CSL) for the Columbia River Gorge Commission is \$1,321,358 General Fund. There are no positions or FTE in this budget since the Commission's staff are Washington state employees. The LFO recommendation includes funding for three policy packages for Phase 2 of an information technology project, additional Geographic Information System (GIS) capacity, and funding for an increase in the lease for the Commission's office space.

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 5008. (VOTE)**

**OR**

**Change** LFO Recommendation:

**MOTION: I move the LFO recommendation to HB 5008, with modifications. (VOTE)**

### **Performance Measures**

See attached "Legislatively Proposed 2023-25 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)**

### **Budget Notes**

No Budget Notes Proposed

**Recommended Changes**

LFO recommends a budget of \$2,295,220 General Fund, which is reflected in the –2 amendment.

**MOTION: I move adoption of the – 2 amendment to HB 5008. (VOTE)**

**Final Subcommittee Action**

LFO recommends that HB 5008, as amended by the –2 amendment, be moved to the Ways and Means Full Committee.

**MOTION: I move HB 5008, 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)
<b>2021-23 Agy. Leg. Adopted</b>	<b>1,382,749</b>	-	-	-	-	-	<b>1,382,749</b>	-	-
2021-23 Ebds, SS & Admin Act	25,458	-	-	-	-	-	25,458	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>1,408,207</b>	-	-	-	-	-	<b>1,408,207</b>	-	-
<b>2021-23 Leg Approved Budget (Base)</b>	<b>1,408,207</b>	-	-	-	-	-	<b>1,408,207</b>	-	-
Summary of Base Adjustments	(458)	-	-	-	-	-	(458)	-	-
<b>2023-25 Base Budget</b>	<b>1,407,749</b>	-	-	-	-	-	<b>1,407,749</b>	-	-
010: Non-PICS Pers Svc/Vacancy Factor	22,513	-	-	-	-	-	22,513	-	-
020: Phase In / Out Pgm & One-time Cost	(212,500)	-	-	-	-	-	(212,500)	-	-
030: Inflation & Price List Adjustments	103,596	-	-	-	-	-	103,596	-	-
<b>2023-25 Current Service Level</b>	<b>1,321,358</b>	-	-	-	-	-	<b>1,321,358</b>	-	-
<b>Adjusted 2023-25 Current Service Level</b>	<b>1,321,358</b>	-	-	-	-	-	<b>1,321,358</b>	-	-
<b>Total LFO Recommended Packages</b>	<b>973,862</b>	-	-	-	-	-	<b>973,862</b>	-	-
<b>2023-25 Legislative Actions</b>	<b>2,295,220</b>	-	-	-	-	-	<b>2,295,220</b>	-	-
Net change from 2021-23 Leg Approved Budget	887,013	-	-	-	-	-	887,013	-	-
Percent change from 2021-23 Leg Approved Budget	63.0%	0.0%	0.0%	0.0%	0.0%	0.0%	63.0%	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	973,862	-	-	-	-	-	973,862	-	-
Percent change from 2023-25 Adj Current Service Level	73.7%	0.0%	0.0%	0.0%	0.0%	0.0%	73.7%	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)
<b>2021-23 Agy. Leg. Adopted</b>	<b>1,353,453</b>	-	-	-	-	-	<b>1,353,453</b>	-	-
2021-23 Ebds, SS & Admin Act	25,000	-	-	-	-	-	25,000	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>1,378,453</b>	-	-	-	-	-	<b>1,378,453</b>	-	-
<b>2021-23 Leg Approved Budget (Base)</b>	<b>1,378,453</b>	-	-	-	-	-	<b>1,378,453</b>	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
<b>2023-25 Base Budget</b>	<b>1,378,453</b>	-	-	-	-	-	<b>1,378,453</b>	-	-
020: Phase In / Out Pgm & One-time Cost	(212,500)	-	-	-	-	-	(212,500)	-	-
030: Inflation & Price List Adjustments	100,850	-	-	-	-	-	100,850	-	-
<b>2023-25 Current Service Level</b>	<b>1,266,803</b>	-	-	-	-	-	<b>1,266,803</b>	-	-
<b>Adjusted 2023-25 Current Service Level</b>	<b>1,266,803</b>	-	-	-	-	-	<b>1,266,803</b>	-	-
<b>Total LFO Recommended Packages</b>	<b>973,862</b>	-	-	-	-	-	<b>973,862</b>	-	-
<b>2023-25 Legislative Actions</b>	<b>2,240,665</b>	-	-	-	-	-	<b>2,240,665</b>	-	-
Net change from 2021-23 Leg Approved Budget	862,212	-	-	-	-	-	862,212	-	-
Percent change from 2021-23 Leg Approved Budget	62.6%	0.0%	0.0%	0.0%	0.0%	0.0%	62.6%	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	973,862	-	-	-	-	-	973,862	-	-
Percent change from 2023-25 Adj Current Service Level	76.9%	0.0%	0.0%	0.0%	0.0%	0.0%	76.9%	0.0%	0.0%

	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
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**Package 101 Access Database Replacement-Phase 2**

Package Description Funding for Phase 2 of an Information Technology project to complete the replacement of the current Access Database used by the Commission. Phase 1 involved a needs assessment and solution design which was funded and will be completed during 2021-23. Phase 2 will digitize, index, and file over 35 years of paper files and permits. This phase will also improve the Commission’s ability to reach out and work with landowners and agencies as well as to increase the efficiency and responsiveness with an on-line permitting system. With the project’s completion, data will be electronically searchable and will be linked to the current Geographical Information System (GIS). Total cost of Phase 2 is estimated at \$905,000 General Fund. This amount represents Oregon’s share of the project with Washington contributing an equal amount.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	<b>905,000</b>	-	-	-	-	-	<b>905,000</b>	-	-
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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)
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**Package 102 Geographic Information System (GIS) Manager**

Package Description This package increases the Geographic Information System (GIS) manager position from half-time (0.50 FTE) to full-time (1.00 FTE) reflecting the workload for this position and additional responsibilities. This includes additional GIS analysis for several Commission initiatives like the Vital Sign Indicators, improving public web-mapping applications and data sharing, landowner development permits, and GIS integration with Phase 2 of the planned database replacement (package 101). This position also serves as the Information Technology security liaison and provides technical support for overall Commission activities.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	<b>63,224</b>	-	-	-	-	-	<b>63,224</b>	-	-
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Joint Expenses

	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 106 Lease Increase**

Package Description The Commission has recently signed a new six-year lease for its 2,900 square foot office in White Salmon WA. They have been at this site since 2003 and Oregon's share of the increase for 2023-25 is \$5,638 General Fund.

LFO Recommendation Approve the package.

LFO Recommended	5,638	-	-	-	-	-	5,638	-	-
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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)
<b>2021-23 Agy. Leg. Adopted</b>	<b>29,296</b>	-	-	-	-	-	<b>29,296</b>	-	-
2021-23 Ebds, SS & Admin Act	458	-	-	-	-	-	458	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>29,754</b>	-	-	-	-	-	<b>29,754</b>	-	-
<b>2021-23 Leg Approved Budget (Base)</b>	<b>29,754</b>	-	-	-	-	-	<b>29,754</b>	-	-
Summary of Base Adjustments	(458)	-	-	-	-	-	(458)	-	-
<b>2023-25 Base Budget</b>	<b>29,296</b>	-	-	-	-	-	<b>29,296</b>	-	-
010: Non-PICS Pers Svc/Vacancy Factor	22,513	-	-	-	-	-	22,513	-	-
030: Inflation & Price List Adjustments	2,746	-	-	-	-	-	2,746	-	-
<b>2023-25 Current Service Level</b>	<b>54,555</b>	-	-	-	-	-	<b>54,555</b>	-	-
<b>Adjusted 2023-25 Current Service Level</b>	<b>54,555</b>	-	-	-	-	-	<b>54,555</b>	-	-
<b>2023-25 Legislative Actions</b>	<b>54,555</b>	-	-	-	-	-	<b>54,555</b>	-	-
Net change from 2021-23 Leg Approved Budget	24,801	-	-	-	-	-	24,801	-	-
Percent change from 2021-23 Leg Approved Budget	83.4%	0.0%	0.0%	0.0%	0.0%	0.0%	83.4%	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

# Legislatively Proposed 2023 - 2025 Key Performance Measures

Published: 4/12/2023 11:55:22 AM

**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 2024	Target 2025
1. County Decisions - Percentage and number of county decisions where Gorge Commission comments were addressed in the decision: a)fully; b) partially		Approved	100%	100%	100%
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	100%	90%	90%
	b) Availability of Information		100%	90%	90%
	c) Expertise		100%	90%	90%
	d) Helpfulness		100%	90%	90%
	e) Timeliness		100%	90%	90%
	f) Overall		100%	90%	90%
4. Percent of total best practices met by the Board.		Approved	92%	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	34	40	40
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.		Proposed Delete	100%		

**LFO Recommendation:**

The Legislative Fiscal Office recommends the following:

KPM #1 -- maintain the current KPM for 2023-25 but increase the target to 100% based on the past five reported years of data. This measure is the primary KPM that measures the overall performance of the Commission in meeting its bi-state mission and responsibilities under the interstate agreement. It is good that the Commission has overachieved in meeting this KPM over the past five reported years, but it does not measure any improvements or the potential for improvements the Commission makes in meeting its mission and responsibilities. LFO is recommending the Commission propose an alternative KPM in the next budget cycle that can demonstrate any improvements the Commission makes in meeting its bi-state mission and responsibilities.

KPM #2 -- propose deleting this KPM which measures performance on activities only applicable to one county in Washington. It should not be part of an Oregon based KPM system.

KPM #3 -- increase the targets for this customer service KPM from 85% to 90% based on 2022 performance.

KPM #4 -- maintain current target.

KPM #5 -- maintain current target.

**SubCommittee Action:**