

SB 5508 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Levy E

Joint Committee On Ways and Means

Action Date: 05/16/25

Action: Do Pass the A-Eng bill.

House Vote

Yeas: 10 - Bowman, Breese-Iverson, Cate, Drazan, Evans, Gomberg, Levy E, Ruiz, Sanchez, Valderrama

Exc: 2 - Owens, Smith G

Senate Vote

Yeas: 8 - Anderson, Broadman, Campos, Frederick, Girod, Lieber, Manning Jr, Sollman

Nays: 3 - Bonham, McLane, Smith DB

Prepared By: Kendra Beck, Department of Administrative Services

Reviewed By: Emily Coates, Legislative Fiscal Office

Columbia River Gorge Commission

2025-27

Budget Summary*

| | 2023-25 Legislatively Approved Budget ⁽¹⁾ | 2025-27 Current Service Level | 2025-27 Committee Recommendation | Committee Change from 2023-25 Leg. Approved | |
|--------------|---|----------------------------------|-------------------------------------|--|----------|
| | | | | \$ Change | % Change |
| General Fund | \$ 2,502,980 | \$ 1,729,687 | \$ 1,561,000 | \$ (941,980) | (37.6%) |
| Total | \$ 2,502,980 | \$ 1,729,687 | \$ 1,561,000 | \$ (941,980) | (37.6%) |

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 2025

* 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 and programs unique to only one of the states, the Commission activities must be funded equally by both states. Adjustments made by either state must be matched by the other state. CRGC is funded solely with General Fund in the Oregon budget but occasionally receives grants or donations, which are included in the Washington budget.

Summary of Natural Resources Subcommittee Action

The Columbia River Gorge Commission was authorized by the 1986 Columbia River Gorge National Scenic Area Act and works as a regional agency through an interstate compact between Oregon and Washington. 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 the joint activities of CRGC, positions and FTE are part of the Washington budget.

The Subcommittee recommended a budget of \$1,561,000 General Fund and no FTE. This represents a 37.6% decrease from the 2023-25 legislatively approved budget and a 9.8% percent decrease from the current service level. The decrease from the 2023-25 LAB is attributable to the phase-out of one-time costs associated with the second phase of the Access Database Replacement project and an overall budget reduction to match the state of Washington budget for joint expenses that are equally shared between the two states.

Joint Expenses

The Joint Expenses program represents all operational activities of CRGC except for the expenses of each state's appointed commissioners. The Subcommittee recommended a total budget of \$1,541,000 General Fund and no FTE. The Subcommittee recommended the following policy package:

Package 801: LFO Analyst Adjustments. This package reduces the amount of General Fund appropriated to the agency for the Joint Expenses program by \$131,827 to match the state of Washington budget for the Commission under the Columbia River Gorge Commission Compact. The Commission's Washington budget for Joint Expenses totals \$1,541,000, which provides a total budget of \$3,082,000 for shared operating costs.

Oregon Commissioner's Expenses

The Oregon Commissioner Expenses program funds travel expenses, per diem, and the costs associated with commission meetings for Oregon's six Commission members. The Subcommittee recommended a total budget of \$20,000 General Fund and no FTE. The Subcommittee recommended the following policy package:

Package 801: LFO Analyst Adjustments. This package reduces the amount of General Fund appropriated to the agency for Oregon Commissioner Expenses by \$36,860 to properly align with the projected costs for the 2025-27 biennium. The agency has reduced the number of in-person Commission meetings to lower costs associated with travel, per diem, and hybrid meeting expenses, including venue rental and video conferencing technology.

Summary of Performance Measure Action

See attached Legislatively Adopted 2025-27 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Columbia River Gorge Commission
Kendra Beck – 503-400-4747

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS | | FEDERAL FUNDS | | TOTAL ALL FUNDS | POS | FTE |
|---|-----------------|------------------|-------------|------------|---------------|------------|-----------------------|------|------|
| | | | LIMITED | NONLIMITED | LIMITED | NONLIMITED | | | |
| 2023-25 Legislatively Approved Budget at Jan 2025 * | \$ 2,502,980 | \$ - | \$ - | \$ - | \$ - | \$ - | 2,502,980 | 0 | 0.00 |
| 2025-27 Current Service Level (CSL)* | \$ 1,729,687 | \$ - | \$ - | \$ - | \$ - | \$ - | 1,729,687 | 0 | 0.00 |
| <u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u> | | | | | | | | | |
| SCR 010 - Joint Expenses | | | | | | | | | |
| Package 801: LFO Analyst Adjustments | | | | | | | | | |
| Services and Supplies | \$ (131,827) | \$ - | \$ - | \$ - | \$ - | \$ - | (131,827) | | |
| SCR 020 - Oregon Commissioner Expenses | | | | | | | | | |
| Package 801: LFO Analyst Adjustments | | | | | | | | | |
| Services and Supplies | \$ (36,860) | \$ - | \$ - | \$ - | \$ - | \$ - | (36,860) | | |
| TOTAL ADJUSTMENTS | \$ (168,687) | \$ - | \$ - | \$ - | \$ - | \$ - | (168,687) | 0 | 0.00 |
| SUBCOMMITTEE RECOMMENDATION * | \$ 1,561,000 | \$ - | \$ - | \$ - | \$ - | \$ - | 1,561,000 | 0 | 0.00 |
| % Change from 2023-25 Leg Approved Budget | (37.6%) | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | (37.6%) | 0.0% | 0.0% |
| % Change from 2025-27 Current Service Level | (9.8%) | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | (9.8%) | 0.0% | 0.0% |

*Excludes Capital Construction Expenditures

Legislatively Approved 2025 - 2027 Key Performance Measures

Published: 5/14/2025 11:15:10 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 Approved KPMs | Metrics | Agency Request | Last Reported Result | Target 2026 | Target 2027 |
|--|--------------------------------|----------------|----------------------|-------------|-------------|
| 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 | 96% | 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 | 46 | 40 | 40 |

LFO Recommendation:

The Legislative Fiscal Office (LFO) recommends approval of the Key Performance Measures and targets as proposed.

SubCommittee Action:

The Natural Resources Subcommittee approved the Key Performance Measures and targets, as presented.